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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Lamwo District**

Date: 5/5/2016

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

**Vote: 585** Lamwo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	269,200	84,814	32%
2a. Discretionary Government Transfers	2,886,726	2,211,217	77%
2b. Conditional Government Transfers	10,311,400	6,913,808	67%
2c. Other Government Transfers	3,111,417	598,682	19%
3. Local Development Grant	602,268	602,268	100%
4. Donor Funding	814,082	979,590	120%
<b>Total Revenues</b>	<b>17,995,093</b>	<b>11,390,379</b>	<b>63%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,415,112	1,351,891	1,116,466	40%	33%	83%
2 Finance	271,838	170,111	170,084	63%	63%	100%
3 Statutory Bodies	1,721,893	430,636	424,833	25%	25%	99%
4 Production and Marketing	588,277	462,895	197,627	79%	34%	43%
5 Health	2,600,815	2,278,040	1,749,473	88%	67%	77%
6 Education	6,401,153	4,324,829	4,160,401	68%	65%	96%
7a Roads and Engineering	1,779,200	1,366,280	332,374	77%	19%	24%
7b Water	641,298	643,489	149,765	100%	23%	23%
8 Natural Resources	91,346	39,085	35,752	43%	39%	91%
9 Community Based Services	338,155	230,317	181,801	68%	54%	79%
10 Planning	106,845	65,511	64,036	61%	60%	98%
11 Internal Audit	39,161	24,503	24,503	63%	63%	100%
<b>Grand Total</b>	<b>17,995,093</b>	<b>11,387,589</b>	<b>8,607,115</b>	<b>63%</b>	<b>48%</b>	<b>76%</b>
<i>Wage Rec't:</i>	6,633,648	4,334,274	4,436,327	65%	67%	102%
<i>Non Wage Rec't:</i>	5,214,769	3,067,301	2,567,421	59%	49%	84%
<i>Domestic Dev't</i>	5,332,594	3,006,424	1,065,301	56%	20%	35%
<i>Donor Dev't</i>	814,082	979,590	538,067	120%	66%	55%

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

The annual budget estimate is Shs 17,995,093,000 and the amount of revenue realized in Q1, Q2 and Q3 is Shs 11,390,379,000 representing 63% and the areas of poor revenue performance was LRR (32%), LDG (100%), DGT(77%), OGT (19%) LDG (100%), Donor Fund (120%). LRR performance is expected to improve in Q4, other government transfer was poor because NUSAF fund was not released in Q3, Donor fund was good because of NUDEII unspent balance. Of the amount received, Shs 8,607,115,000 was spent representing 63% of the annual budget realized, 48% of the budget spent and 76% of the release spent. Most of the expenditure was on salary and recurrent items because of the delay in the procurement process for the work for the F/Y 2015/2016 which were awarded in Q3 and the work will be completed in Q4.

**Vote: 585** Lamwo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>269,200</b>	<b>84,814</b>	<b>32%</b>
Other Fees and Charges	3,200	3,970	124%
Application Fees	40,000	41,361	103%
Miscellaneous	156,000	0	0%
Local Service Tax	70,000	39,483	56%
<b>2a. Discretionary Government Transfers</b>	<b>2,886,726</b>	<b>2,211,217</b>	<b>77%</b>
Transfer of Urban Unconditional Grant - Wage	42,110	109,430	260%
Urban Unconditional Grant - Non Wage	87,408	63,176	72%
Urban Equalisation Grant	30,230	30,230	100%
Transfer of District Unconditional Grant - Wage	794,158	579,405	73%
Hard to reach allowances	1,376,615	1,032,461	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	76,356	58%
District Equalisation Grant	54,234	54,234	100%
District Unconditional Grant - Non Wage	346,222	252,426	73%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
<b>2b. Conditional Government Transfers</b>	<b>10,311,400</b>	<b>6,913,808</b>	<b>67%</b>
Conditional Grant to PHC- Non wage	91,385	68,539	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,348	38,298	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	26,205	75%
Conditional transfer for Rural Water	485,802	485,802	100%
Conditional Grant to Women Youth and Disability Grant	10,595	7,946	75%
Conditional Grant to SFG	460,709	460,709	100%
Conditional Grant to Secondary Salaries	374,699	335,477	90%
Conditional Grant to Secondary Education	188,259	125,506	67%
Conditional Grant to Primary Salaries	3,755,955	2,240,385	60%
Conditional transfers to DSC Operational Costs	19,077	14,307	75%
Conditional Grant to PHC Salaries	1,455,030	1,065,533	73%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to PHC - development	201,767	201,767	100%
Conditional Grant to PAF monitoring	68,635	51,476	75%
Conditional Grant to NGO Hospitals	14,343	10,757	75%
Conditional Grant to Functional Adult Lit	11,615	8,712	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	20,166	75%
Conditional Grant to Community Devt Assistants Non Wage	2,942	2,207	75%
Conditional Grant to Primary Education	424,194	264,197	62%
Conditional transfers to School Inspection Grant	22,173	16,630	75%
Conditional transfers to Special Grant for PWDs	22,120	16,590	75%
Pension and Gratuity for Local Governments	1,214,967	97,543	8%
Pension for Teachers	42,126	102,502	243%
Conditional Grant to Agric. Ext Salaries	93,000	11,109	12%
Roads Rehabilitation Grant	827,639	827,639	100%
Conditional transfers to Production and Marketing	343,190	396,557	116%
<b>2c. Other Government Transfers</b>	<b>3,111,417</b>	<b>598,682</b>	<b>19%</b>
Youth Livelihood Fund	307,541	165,153	54%
VODP II	25,000	6,576	26%

**Vote: 585** Lamwo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
URF	743,440	386,521	52%
CAIIP2	6,522	6,522	100%
NUSAF II	2,000,000	4,996	0%
PRDP Restocking	28,913	28,913	100%
<b>3. Local Development Grant</b>	<b>602,268</b>	<b>602,268</b>	<b>100%</b>
LGMSD (Former LGDP)	602,268	602,268	100%
<b>4. Donor Funding</b>	<b>814,082</b>	<b>979,590</b>	<b>120%</b>
NUDEIL	188,395	190,068	101%
Global Fund	10,000	316,269	3163%
SDS	106,761	234,797	220%
Nodding Syndrome	53,000	59,000	111%
UNICEF	455,926	179,455	39%
<b>Total Revenues</b>	<b>17,995,093</b>	<b>11,390,379</b>	<b>63%</b>

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

Of the annual budget estimate of Shs 269,200,000, Shs 84,8q4,000 was realized in Q1 ,Q2 and Q3 representing 32% of the annual budget estimate and in Q3 Shs 156,477, was ralaized representing 15.3% of Q3 budget estimate, How ever the good performance was from Local service tax but all other sources were poor because 3% tax from contractors were not collected. We expect increase in LRR because mobilization is on going

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

Receipt from other government transfers for Q1, Q2 and Q3was Shs 598,682,070 representing 23% of the annual budget. And in Q3 Shs 178,304,498 was realized representing 19% of the Q3 budget estimateThe release was poor because of non release of fund for NUSAFII projects and Youth Livelyhood Program

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

Out of the annual budget of Shs 814,082,000 Shs 979,589,810 was realized in Q1, Q2 and Q3 representing 120% of the annual budget estimate and out of the Q3 budget of Shs 203,521 ,000, shs 396,626,997 was realized representing 195% of Q3 budget estimate The contribution were from SDS, Global Fund UNICEF and NUDEIL unspent balance, The high percentage was because of NUDEIL unspent balance and Global Fund for immunization

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	636,009	687,602	108%	159,002	237,997	150%
Conditional Grant to PAF monitoring	46,635	33,828	73%	11,659	10,911	94%
Locally Raised Revenues	52,000	39,544	76%	13,000	6,106	47%
Multi-Sectoral Transfers to LLGs	129,518	180,163	139%	32,379	55,949	173%
District Unconditional Grant - Non Wage	37,001	50,437	136%	9,250	15,227	165%
Transfer of District Unconditional Grant - Wage	301,523	337,746	112%	75,381	134,510	178%
Hard to reach allowances	69,333	45,883	66%	17,333	15,294	88%
<i>Development Revenues</i>	2,779,103	664,349	24%	694,776	334,282	48%
LGMSD (Former LGDP)	216,935	280,809	129%	54,234	163,597	302%
Other Transfers from Central Government	2,307,541	170,157	7%	576,885	78,988	14%
Multi-Sectoral Transfers to LLGs	200,393	159,149	79%	50,098	78,139	156%
District Equalisation Grant	54,234	54,234	100%	13,558	13,558	100%
<b>Total Revenues</b>	<b>3,415,112</b>	<b>1,351,951</b>	<b>40%</b>	<b>853,778</b>	<b>572,280</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	636,009	678,717	107%	158,695	367,362	231%
Wage	301,523	447,116	148%	75,381	243,879	324%
Non Wage	334,486	231,601	69%	83,315	123,482	148%
<i>Development Expenditure</i>	2,779,103	437,749	16%	717,532	230,648	32%
Domestic Development	2,779,103	437,749	16%	717,532	230,648	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,415,112</b>	<b>1,116,466</b>	<b>33%</b>	<b>876,228</b>	<b>598,010</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,825	1%			
<i>Development Balances</i>		226,600	8%			
Domestic Development		226,600	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>235,485</b>	<b>7%</b>			

The total planned revenue for Management and Support services for FY 2015/16 is 3,415,122,000/= and the amount realized in Q1, Q2 and Q3 is Shs 1,351,951,000 representing 40%. The total planned revenue for Q3 is 853,360,000/=. During the quarter actual revenue realized is Shs 572,280,000 representing 67% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF) which is expected to be released in Q4. The total expenditure in Q1, Q2 and Q3 is Shs 1,116,466,000 representing 33% of the revenue realized and expenditure for Q3 is Shs 598,010,000 representing 68% of the Q3 expenditure leaving unspent balance of Shs 235,485,000 representing 7% of the revenue received and the balance are majorly from Development grants because the contracts were awarded late toward the end of Q2 and the work started in Q3

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

The unspent balance was because of delayed award of contract since the process started late and non payment of retention because the contractors never requested for them

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	0
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	0
No. of administrative buildings constructed (PRDP)		1
No. of vehicles purchased (PRDP)	4	1
No. of motorcycles purchased (PRDP)	8	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,415,112</b>	<b>1,116,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,415,112</b>	<b>1,116,466</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	271,838	170,111	63%	67,960	56,573	83%
Conditional Grant to PAF monitoring	8,000	7,148	89%	2,000	2,748	137%
Locally Raised Revenues	20,000	12,331	62%	5,000	2,350	47%
Multi-Sectoral Transfers to LLGs	93,845	57,928	62%	23,461	16,381	70%
District Unconditional Grant - Non Wage	48,000	32,422	68%	12,000	15,000	125%
Transfer of District Unconditional Grant - Wage	101,993	60,282	59%	25,498	20,094	79%
<b>Total Revenues</b>	<b>271,838</b>	<b>170,111</b>	<b>63%</b>	<b>67,960</b>	<b>56,573</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	271,838	170,084	63%	67,960	56,547	83%
Wage	101,993	60,282	59%	25,498	20,094	79%
Non Wage	169,845	109,802	65%	42,462	36,453	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>271,838</b>	<b>170,084</b>	<b>63%</b>	<b>67,960</b>	<b>56,547</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27</b>	<b>0%</b>			

The Departmental budget estimate for F/Y 2015/2016 is Shs 271,838,000 of which Shs 170,111,000 was realized in Q1, Q2 and Q3 representing 63% and Q3 budget was Shs 67,960,000 and Shs 56,573,000 was realized representing 83%. The area of poor revenue performance was Wage because of few staff in the sector. In Q1, Q2 and Q3 Shs 170,084,000 was spent representing 63% of the amount realized and in Q3 Shs 56,547,000 was spent representing 83% of Q3 release leaving unspent balance of shs 26,800 representing 0%

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

The unspent balance was 26,800 which is not adequate 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: 1481 Financial Management and Accountability(LG)</b>		



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,715,072	427,225	25%	428,768	158,390	37%
Conditional transfers to Contracts Committee/DSC/PA	34,941	26,205	75%	8,735	8,735	100%
Conditional transfers to DSC Operational Costs	19,077	14,307	75%	4,769	4,769	100%
Conditional transfers to Councillors allowances and Ex	96,348	38,298	40%	24,087	12,450	52%
Pension for Teachers	42,126	102,502	243%	10,532	40,295	383%
Pension and Gratuity for Local Governments	1,214,967	97,543	8%	303,742	47,971	16%
Locally Raised Revenues	96,500	17,738	18%	24,125	0	0%
District Unconditional Grant - Non Wage	20,000	35,985	180%	5,000	14,218	284%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	131,414	76,356	58%	32,854	25,452	77%
Transfer of District Unconditional Grant - Wage	35,363	4,792	14%	8,841	0	0%
<i>Development Revenues</i>	6,821	3,411	50%	1,705	0	0%
LGMSD (Former LGDP)	6,821	3,411	50%	1,705	0	0%
<b>Total Revenues</b>	<b>1,721,893</b>	<b>430,636</b>	<b>25%</b>	<b>430,473</b>	<b>158,390</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,715,072	424,833	25%	428,768	157,103	37%
Wage	196,168	107,098	55%	49,042	42,402	86%
Non Wage	1,518,904	317,735	21%	379,726	114,701	30%
<i>Development Expenditure</i>	6,821	0	0%	1,705	0	0%
Domestic Development	6,821	0	0%	1,705	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,721,893</b>	<b>424,833</b>	<b>25%</b>	<b>430,473</b>	<b>157,103</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,393	0%			
<i>Development Balances</i>		3,411	50%			
Domestic Development		3,411	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,803</b>	<b>0%</b>			

The sector annual budget is Shs 1,721,893,000 of which Shs 430,636,000 was realized in Q1, Q2 and Q3 representing 25% of the annual budget and in Q3 Shs 158,390,000 was realized representing 37% of Q3. The poor performance was poor in Pension and gratuity, Councillors allowance and exgratia and wage because all the staff in the sectors are on assignments. Of the amount realized, Shs 424,833,000 was spent in Q1, Q2 and Q3 representing 25% of annual budget and in Q3 Shs 157,103,000 was spent representing 36% of Q3 release leaving unspent balance of Shs 5,803,000 (0%).

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

The unspent balance of Shs 5,803,000 was for payment of allowances for Councillors and District Land Board which was processed late and payment was done in Q4 and Shs 3,410,500 was PRDP for procurement of office equipments

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	20
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
No. and type of surveying equipment purchased (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,721,893</b>	<b>424,833</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,721,893</b>	<b>424,833</b>

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

**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>	235,594	288,242	122%	58,899	94,599	161%
Conditional Grant to Agric. Ext Salaries	93,000	11,109	12%	23,250	3,703	16%
Conditional transfers to Production and Marketing	44,420	257,392	579%	11,105	85,797	773%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
District Unconditional Grant - Non Wage	11,402	4,444	39%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	64,772	15,297	24%	16,193	5,099	31%
<i>Development Revenues</i>	352,683	174,654	50%	88,171	0	0%
Conditional transfers to Production and Marketing	298,770	139,165	47%	74,692	0	0%
Other Transfers from Central Government	53,913	35,489	66%	13,478	0	0%
<b>Total Revenues</b>	<b>588,277</b>	<b>462,895</b>	<b>79%</b>	<b>147,069</b>	<b>94,599</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	235,594	86,498	37%	58,899	20,826	35%
Wage	157,772	26,406	17%	39,443	8,802	22%
Non Wage	77,822	60,092	77%	19,456	12,024	62%
<i>Development Expenditure</i>	352,683	111,129	32%	88,171	11,775	13%
Domestic Development	352,683	111,129	32%	88,171	11,775	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,277</b>	<b>197,627</b>	<b>34%</b>	<b>147,069</b>	<b>32,601</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		201,744	86%			
<i>Development Balances</i>		63,525	18%			
Domestic Development		63,525	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>265,269</b>	<b>45%</b>			

The annual sector budget estimate is Shs 588,277,000 of which Shs462,895,000 was realized in Q1, Q2 and Q3 representing 79% of annual budget and in Q3 Shs 94,599,000 was realized representing 64% of Q3. The areas of good revenue performance was, PMG and area of poor performance was Unconditional grant and LRR which was not sent because of unexplained reasonable wage because of few staff in the sector, most of them have retired and Non wage. Of the amount realized, Shs 188,825,000 was spent in Q1, Q2 and Q3 representing 32% of the annual budget and in Q3 budget Shs 23,799,000 representing 16%, leaving unspent balance of Shs 274,071,000 (47%). The unspent balance was because most contracts were not yet paid. One contract was awarded at site handed over to the contracto and foundation and materials poured at site. The rests of the contracts are still being worked on signing.

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

Delayed signing of contracts with the service providers because one contract required negotiations on the scope of work which has been handled.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	11	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	3
No. of livestock vaccinated	5000	37000
No. of livestock by type undertaken in the slaughter slabs	1000	540
No. of fish ponds constructed and maintained	5	3
No. of fish ponds stocked	1	1
Quantity of fish harvested		300
No. of tsetse traps deployed and maintained	100	79
No of plant marketing facilities constructed	1	1
No. of rural markets constructed (PRDP)	2	1
No. of market stalls constructed (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	<b>585,875</b>	<b>196,887</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	33
No of businesses issued with trade licenses	1000	33
A report on the nature of value addition support existing and needed		YES
<b>Function Cost (US\$ '000)</b>	<b>2,402</b>	<b>740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>588,277</b>	<b>197,627</b>

Trained 27 out of 50 farmers on nursery and vegetables growing in Agoro irrigation scheme, conducted 1 round of supervision under PMG to OWC beneficiaries, supervised sites for construction of market facilities at Ngomoromo., 1 oversight meeting on Agoro irrigation scheme carried out, 10 tsetse traps were maintained, 12000 heads of livestock were vaccinated against CBPP, rabies, FMD, 8000 chicken vaccinated against NCD

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,915,950	1,395,894	73%	478,987	446,277	93%
Conditional Grant to PHC Salaries	1,455,030	1,065,533	73%	363,758	336,955	93%
Conditional Grant to PHC- Non wage	91,385	68,539	75%	22,846	22,846	100%
Conditional Grant to NGO Hospitals	14,343	10,757	75%	3,586	3,586	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
District Unconditional Grant - Non Wage	11,402	5,467	48%	2,851	1,023	36%
Hard to reach allowances	325,789	245,598	75%	81,447	81,866	101%
<i>Development Revenues</i>	684,865	882,146	129%	171,216	526,112	307%
Conditional Grant to PHC - development	201,767	201,767	100%	50,442	109,485	217%
Donor Funding	443,098	640,379	145%	110,775	396,627	358%
LGMSD (Former LGDP)	40,000	40,000	100%	10,000	20,000	200%
<b>Total Revenues</b>	<b>2,600,815</b>	<b>2,278,040</b>	<b>88%</b>	<b>650,204</b>	<b>972,389</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,915,950	1,388,578	72%	479,238	438,961	92%
Wage	1,455,030	1,058,216	73%	363,758	329,639	91%
Non Wage	460,919	330,362	72%	115,481	109,322	95%
<i>Development Expenditure</i>	684,865	360,895	53%	170,965	179,266	105%
Domestic Development	241,767	24,120	10%	60,191	15,313	25%
Donor Development	443,098	336,774	76%	110,775	163,952	148%
<b>Total Expenditure</b>	<b>2,600,815</b>	<b>1,749,473</b>	<b>67%</b>	<b>650,204</b>	<b>618,227</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,316	0%			
<i>Development Balances</i>		521,251	76%			
Domestic Development		217,646	90%			
Donor Development		303,605	69%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>528,568</b>	<b>20%</b>			

The annual sector budget estimate for F/Y 2015/2016 is Shs 2,600,815,000 of which Shs 2,278,040,000 was realized in Q1, Q2 and Q3 representing 88% of annual budget and in Q3 Shs 972,389 was realized representing 150% and the good performance was from government transfer and donor fund because of malaria outbreak and immunization program. A total amount of 1,749,473,000 was spent in Q1, Q2 and Q3 representing 67% of the annual allocation and in Q3 Shs 618,227,000 was spent representing 95% of the release, leaving unspent balance of Shs 528,568,000 representing 20% of the money received.

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

The unspent funds is the balance of funds meant to cater for capital development projects. This is attributed to inadequate manpower in procurement unit resulting in delays in handling procurement processes and immunization campaign.

**(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: 0881 Primary Healthcare**

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	6	0
Value of essential medicines and health supplies delivered to health facilities by NMS	23	0
Value of health supplies and medicines delivered to health facilities by NMS	23	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
Number of outpatients that visited the NGO Basic health facilities	1800	4941
Number of inpatients that visited the NGO Basic health facilities	500	1390
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	163
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	202
Number of trained health workers in health centers	174	174
No. of trained health related training sessions held.	8	60
Number of outpatients that visited the Govt. health facilities.	136346	246828
Number of inpatients that visited the Govt. health facilities.	3500	7215
No. and proportion of deliveries conducted in the Govt. health facilities	3970	3241
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	5280	4567
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	2	1
No of maternity wards rehabilitated (PRDP)	0	1
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	2	0
No of theatres constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,600,815</b>	<b>1,749,473</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,600,815</b>	<b>1,749,473</b>

No capital development project work was undertaken except payment of retention of Maternity ward at Palabek Gem HCIII and general ward at Padibe HCIV during this quarter due to delay in the procurement processes. The Primary Health care activities undertaken. The sector provided OPD and admission services, maternal and child health services including immunisation, intergrated outreaches, community led total sanitation triggering, intergrated community case

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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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***Workplan 5: Health***

management by the VHTs, management of malaria epidemic and investigation of suspected epidemic prone diseases, training of health workers, support supervision

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,825,444	3,760,311	65%	1,456,361	1,366,996	94%
Conditional Grant to Primary Salaries	3,755,955	2,240,385	60%	938,989	777,732	83%
Conditional Grant to Secondary Salaries	374,699	335,477	90%	93,675	121,377	130%
Conditional Grant to Primary Education	424,194	264,197	62%	106,049	141,398	133%
Conditional Grant to Secondary Education	188,259	125,506	67%	47,065	62,753	133%
Conditional transfers to School Inspection Grant	22,173	16,630	75%	5,543	5,543	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	22,402	14,490	65%	5,601	3,651	65%
Transfer of District Unconditional Grant - Wage	44,269	22,646	51%	11,067	7,549	68%
Hard to reach allowances	981,493	740,980	75%	245,373	246,993	101%
<i>Development Revenues</i>	575,709	564,518	98%	143,927	274,995	191%
Conditional Grant to SFG	460,709	460,709	100%	115,177	249,995	217%
Donor Funding	65,000	53,809	83%	16,250	0	0%
LGMSD (Former LGDP)	50,000	50,000	100%	12,500	25,000	200%
<b>Total Revenues</b>	<b>6,401,153</b>	<b>4,324,829</b>	<b>68%</b>	<b>1,600,288</b>	<b>1,641,991</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,825,444	3,755,309	64%	1,456,361	1,377,854	95%
Wage	4,174,923	2,598,509	62%	1,043,731	906,658	87%
Non Wage	1,650,521	1,156,800	70%	412,630	471,196	114%
<i>Development Expenditure</i>	575,709	405,092	70%	143,927	235,892	164%
Domestic Development	510,709	359,961	70%	127,677	235,892	185%
Donor Development	65,000	45,131	69%	16,250	0	0%
<b>Total Expenditure</b>	<b>6,401,153</b>	<b>4,160,401</b>	<b>65%</b>	<b>1,600,288</b>	<b>1,613,745</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,002	0%			
<i>Development Balances</i>		159,426	28%			
Domestic Development		150,748	30%			
Donor Development		8,678	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164,428</b>	<b>3%</b>			

The sector annual budget is Shs. 6,401,153,000/-. The cumulative outturn for Q1, Q2 and Q3 was Shs 4,324,829,000/- (68%). The planned budget for quarter 3 has been UGX. 1,600,288,000/- and quarterly outturn has been Shs 1,641,991,000/- (103%). The biggest shortfall has been in the Donor fund, LRR, Conditional grant to Primary and Secondary schools. The cumulative expenditure outturn for Q1, Q2 and Q3 has been UGX. 4,160,401,000/- (65%). While the quarter three expenditure outturn has been UGX. 1,613,375,000/- (101%), there by leaving an unspent balance of UGX. 164,428,000/- representing 3% of due to the very slow procurement process which has delayed the absorption capacity of the fund in the quarter under review because of cumbersome procurement process.

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

The unspent funds is the balance of funds meant to cater for capital development projects. This is attributed to late award of some contracts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	200	200
No. of Students passing in grade one	60	0
No. of pupils sitting PLE	2100	2100
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	3	15
No. of latrine stances rehabilitated	4	4
No. of latrine stances constructed (PRDP)	2	2
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	3	3
No. of teacher houses rehabilitated (PRDP)	1	0
No. of primary schools receiving furniture	12	0
<b>Function Cost (US\$ '000)</b>	<b>5,670,950</b>	<b>3,584,755</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	52	52
No. of students passing O level		6
No. of students sitting O level		100
No. of students enrolled in USE	2000	2000
<b>Function Cost (US\$ '000)</b>	<b>562,958</b>	<b>460,983</b>

**Function: 0783 Skills Development**

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

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

No. of primary schools inspected in quarter	71	68
No. of secondary schools inspected in quarter	6	4
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>167,245</b>	<b>114,663</b>

**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,401,153</b>	<b>4,160,401</b>

Lighting arresters installed in 13 P/S, Classrooms constructed at Anaka P/S, retention for 4 pitlatrines, retention for teachers, house at Ogako and Wanglango P/Ss, 3 teachers houses at Liri, Ochula and Kapetta P/S

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	795,793	412,847	52%	198,948	108,755	55%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	493,785	231,080	47%	123,446	72,673	59%
Multi-Sectoral Transfers to LLGs	249,655	155,433	62%	62,414	26,643	43%
District Unconditional Grant - Non Wage	11,402	5,467	48%	2,851	1,023	36%
Transfer of District Unconditional Grant - Wage	34,951	20,866	60%	8,738	8,415	96%
<i>Development Revenues</i>	983,407	953,374	97%	244,221	481,188	197%
Roads Rehabilitation Grant	827,639	827,639	100%	206,910	481,188	233%
Unspent balances - donor	149,245	119,212	80%	37,311	0	0%
Other Transfers from Central Government	6,522	6,522	100%	0	0	
<b>Total Revenues</b>	<b>1,779,200</b>	<b>1,366,220</b>	<b>77%</b>	<b>443,169</b>	<b>589,944</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	795,794	243,895	31%	198,948	53,408	27%
Wage	34,951	20,926	60%	8,738	8,415	96%
Non Wage	760,843	222,969	29%	190,211	44,992	24%
<i>Development Expenditure</i>	983,407	88,479	9%	244,221	47,304	19%
Domestic Development	834,161	67,876	8%	206,910	47,304	23%
Donor Development	149,245	20,603	14%	37,311	0	0%
<b>Total Expenditure</b>	<b>1,779,200</b>	<b>332,374</b>	<b>19%</b>	<b>443,170</b>	<b>100,711</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		169,011	21%			
<i>Development Balances</i>		864,895	88%			
Domestic Development		766,286	92%			
Donor Development		98,609	66%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,033,847</b>	<b>58%</b>			

The annual sector budget estimate is Shs 1,779,200,000 of which Shs 1,366,220,000 was realized in Q1, Q2 and Q3 representing 77% of annual budget estimate and Q3 budget is Shs 443,169,000 of which Shs 589,944,000 was realized representing 133%. The areas of poor revenue performances are in LRR (0%), other transfers from central government (URF) at 47% and Unconditional Grant(48%) including Wage because of few staff in the sector. Of the amount realized, Shs 332,374,000 was spent representing 19 % of annual budget and in Q3 shs100,711,000 (23%) was spent out of Q3 budget ,leaving unspent balance of Shs 1,033,847 ,000 (58%) of annual budget. Of the balance, Shs 98,609,000 was NUDEIL fund and Shs 935,238,000 was From Works Account. Unpresented cheque of Ushs 3,005,000= as transfer of Local revenue was also presented, giving unspent balance of Ushs 938,242,799=.

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

The unspent balance was because USAID has not given a go ahead to the district to spend the balance of Nudeil funds. And for works account balance, most of the monies are for projects which are still under procurement. Shs 3,005,000 was unpresented cheque

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	4	2
No. of people employed in labour based works (PRDP)	40	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	292	96
Length in Km of District roads periodically maintained	24	7
No. of bridges maintained	0	1
Length in Km. of rural roads constructed	1	0
Length in Km. of rural roads rehabilitated (PRDP)	18	1
No. of Bridges Constructed	3	2
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,779,200</b>	<b>332,374</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,779,200</b>	<b>332,374</b>

Salaries payments made to engineering staff, operational activities such as reports submissions done, projects supervision and monitoring undertaken. Further, periodic maintenance was done covering 6Km and routine manual road maintenance done covering 95.5Km across all networks.

**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>	60,440	35,989	60%	15,110	11,996	79%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	9,122	0	0%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	24,318	18,739	77%	6,079	6,246	103%
<i>Development Revenues</i>	580,858	607,499	105%	145,214	274,111	189%
Conditional transfer for Rural Water	485,802	485,802	100%	121,450	263,611	217%
Donor Funding	70,856	100,697	142%	17,714	0	0%
LGMSD (Former LGDP)	21,000	21,000	100%	5,250	10,500	200%
Locally Raised Revenues	3,200	0	0%	800	0	0%
<b>Total Revenues</b>	<b>641,298</b>	<b>643,489</b>	<b>100%</b>	<b>160,324</b>	<b>286,108</b>	<b>178%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,440	35,932	59%	15,110	11,939	79%
Wage	24,318	18,739	77%	6,079	6,246	103%
Non Wage	36,122	17,192	48%	9,031	5,692	63%
<i>Development Expenditure</i>	580,858	113,834	20%	145,214	17,753	12%
Domestic Development	510,002	43,765	9%	127,500	17,753	14%
Donor Development	70,856	70,069	99%	17,714	0	0%
<b>Total Expenditure</b>	<b>641,298</b>	<b>149,765</b>	<b>23%</b>	<b>160,324</b>	<b>29,692</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		493,666	85%			
Domestic Development		463,037	91%			
Donor Development		30,628	43%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>493,723</b>	<b>77%</b>			

The annual sector budget estimate is Shs 641,298,000 of which Shs 357,381,000 was realized representing 56% of annual budget and 89% of Quarter two budget of Shs 160,324,000. The poor revenue performance includes LRR and unconditional grant non wage which was not transferred to the department. Of the amount realized, Shs 95,249,000 was spent representing 59% of the annual revenue realized and 59% of Quarter two budgeted revenue, leaving unspent balance of Shs 239,667,000 (37%). The unspent balance was because actual contractual work had not started.

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

Hardware components of projects are under procurement process delayed implementation and payment of contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	44	3
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	16	23
No. of District Water Supply and Sanitation Coordination Meetings	4	23
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	15	15
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	16	17
No. Of Water User Committee members trained	16	17
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	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	5	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	3	0
<b>Function Cost (UShs '000)</b>	<b>641,298</b>	<b>149,765</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>641,298</b>	<b>149,765</b>

Hygiene and sanitation promotion using community led total sanitation approach, District water and sanitation coordination meetings, Baseline survey on sanitation on selected villages for construction of new water facilities, Trained and formed sixteen water source committees, Review meeting with extension staff, post construction support to water source committees.

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,346	39,085	43%	22,837	10,731	47%
Conditional Grant to District Natural Res. - Wetlands (	26,888	20,166	75%	6,722	6,722	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	4,328	38%	2,851	479	17%
Transfer of District Unconditional Grant - Wage	47,056	10,591	23%	11,764	3,530	30%
<b>Total Revenues</b>	<b>91,346</b>	<b>39,085</b>	<b>43%</b>	<b>22,837</b>	<b>10,731</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,346	35,752	39%	22,837	9,088	40%
Wage	47,056	10,591	23%	11,764	3,530	30%
Non Wage	44,290	25,161	57%	11,073	5,557	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,346</b>	<b>35,752</b>	<b>39%</b>	<b>22,837</b>	<b>9,088</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,333	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,333</b>	<b>4%</b>			

The Sector annual budget is 91,346 and the actual revenue released in Q1, Q2 and Q3 was 39,085,000 shillings representing 43% of the annual budget and the Plan for Q3 was 22,837,000 and actual release was 10,731,000 representing 49%. All the Q3 releases were good except, Locally Raised revenue was not released completely and unconditional grant was released late for unknown reason and wage was because of only one staff in the department. The total expenditure for Q1, Q2 and Q3 is 26,844,000 representing 29% of annual expenditure and actual for Q3 was 5,557,000 representing 50%, leaving unspent

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

The unspent balance of Shs 333,000 was for tree planting which will be done in Q4 due to prolonged rain and it is to be implemented when rain falls and stabilises

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	200	70
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	2	0
<b>Function Cost (UShs '000)</b>	<b>91,346</b>	<b>35,752</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,346</b>	<b>35,752</b>

Salary paid for nine months, routine office operation was undertaken, 100 people both men and women were trained on Environmental issues, enforcement carried out, forests were inspected

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,253	104,963	62%	42,313	35,789	85%
Conditional Grant to Functional Adult Lit	11,615	8,712	75%	2,904	2,904	100%
Conditional Grant to Community Devt Assistants Non	2,942	2,207	75%	736	736	100%
Conditional Grant to Women Youth and Disability Gr	10,595	7,946	75%	2,649	2,649	100%
Conditional transfers to Special Grant for PWDs	22,120	16,590	75%	5,530	5,530	100%
Locally Raised Revenues	15,500	1,050	7%	3,875	1,050	27%
District Unconditional Grant - Non Wage	15,963	8,134	51%	3,991	2,813	70%
Transfer of District Unconditional Grant - Wage	90,518	60,324	67%	22,630	20,108	89%
<i>Development Revenues</i>	168,902	125,354	74%	42,225	31,480	75%
Donor Funding	85,883	65,492	76%	21,471	0	0%
LGMSD (Former LGDP)	4,526	0	0%	1,132	0	0%
Multi-Sectoral Transfers to LLGs	78,493	59,862	76%	19,623	31,480	160%
<b>Total Revenues</b>	<b>338,155</b>	<b>230,317</b>	<b>68%</b>	<b>84,539</b>	<b>67,269</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,253	104,962	62%	42,313	35,792	85%
Wage	90,518	60,324	67%	22,629	20,108	89%
Non Wage	78,735	44,638	57%	19,684	15,684	80%
<i>Development Expenditure</i>	176,405	76,839	44%	44,101	2,795	6%
Domestic Development	90,522	11,349	13%	22,630	2,795	12%
Donor Development	85,883	65,490	76%	21,471	0	0%
<b>Total Expenditure</b>	<b>345,658</b>	<b>181,801</b>	<b>53%</b>	<b>86,414</b>	<b>38,587</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		48,515	29%			
Domestic Development		48,513	58%			
Donor Development		2	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,516</b>	<b>14%</b>			

The sector annual budget is Shs 338,155,000 but the amount of revenue collected in Q1, Q2 and Q3 is Shs 230,317,000 which is 68% of the annual budget and Q3 budget is Shs 84,539,000 but Shs 67,261,000,000 was collected representing 80% of Q3 budget estimate. The good collection was from all the sectors except LLR and unconditional grant which were not transferred due to unexplained reason and wage because of few staff. The Q1, Q2 and Q3 expenditure is Shs 181,801,000 which is 53% In Q3 Shs 38,801,000 was spent representing 45% of the amount received leaving unspent balance of Shs 48,516,000 representing 14%

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

The unspent balance was Shs 48, 516,000 which was CDD money to be transferred to the beneficiaries

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2015/16 Quarter 3*****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	14
No. of Active Community Development Workers	16	8
No. FAL Learners Trained	100	80
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	8	10
No. of women councils supported	4	3
<b><i>Function Cost (UShs '000)</i></b>	<b>345,658</b>	<b>181,801</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>345,658</b>	<b>181,801</b>

staff salaries for 16 staff were paid, incentives for 80 FAL instructors was paid in te sub counties. Monitoring of FAL program was conducted , special grant for PWD grant was given to 2 PWD groups, Monitoring of special grant was conducted in three sub counties of Palabek Kal, Palabek gem and Padibe West sub counties Executive women council meeting was held at Padibe Town council, Celebration of international womens day was held in palabek Kal sub county . Youth Executives who were elected were sworn the oath of secrecy . Training of district SAGE technical team took place and mobilization of elders for SAGE grant is on going. Follow up on 6 neglected children is on going

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	92,516	54,802	59%	23,129	14,992	65%
Conditional Grant to PAF monitoring	10,000	7,500	75%	2,500	2,500	100%
Locally Raised Revenues	8,000	6,500	81%	2,000	0	0%
District Unconditional Grant - Non Wage	41,598	24,325	58%	10,400	7,000	67%
Transfer of District Unconditional Grant - Wage	32,918	16,477	50%	8,229	5,492	67%
<i>Development Revenues</i>	14,329	10,709	75%	3,582	5,650	158%
LGMSD (Former LGDP)	14,329	10,709	75%	3,582	5,650	158%
<b>Total Revenues</b>	<b>106,845</b>	<b>65,511</b>	<b>61%</b>	<b>26,711</b>	<b>20,643</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	92,516	54,684	59%	23,129	16,003	69%
Wage	32,918	16,476	50%	8,229	5,492	67%
Non Wage	59,598	38,208	64%	14,900	10,510	71%
<i>Development Expenditure</i>	14,329	9,352	65%	3,582	4,403	123%
Domestic Development	14,329	9,352	65%	3,582	4,403	123%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>106,845</b>	<b>64,036</b>	<b>60%</b>	<b>26,711</b>	<b>20,406</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		1,357	9%			
Domestic Development		1,357	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,475</b>	<b>1%</b>			

The sector annual budget is Shs 106,845,000 but the amount of revenue collected in Q1, Q2 and Q3 is Shs 65,511,000 which is 61% of the annual budget and Q3 budget is Shs 26,711,000 but Shs 20,643,000 was collected representing 77% of Q3 budget estimate. All the revenue performance was good except , wage because of only 2 staff in the department . Of the amount collected Shs 64,036,000 was spent in Q1, Q2 and Q3 representing 60% of the amount realized and in Q3 Shs 20,406,000 was spent representing 76% leaving unspent balance of shs 1,475,000 (1%) which is meant for payment for servicing of vehicle

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

The unspent balance of Shs 1,475,000 is meant for servicing the vehicle which was not paid by the end of thr quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (UShs '000)</i>	106,845	64,036
<b>Cost of Workplan (UShs '000):</b>	<b>106,845</b>	<b>64,036</b>

Printing of budget estimate, prepration and submission PRDP reports , LGMSDP report ,prepration and submission of

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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

BFP submission of Draft Performance Contract Form B, support supervision to LLGs, 3TPC meetings were conducted, Preparation and submission of OBT report, producing final copy of the DDPII

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,161	24,503	63%	9,790	8,241	84%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	6,000	860	14%	1,500	860	57%
District Unconditional Grant - Non Wage	12,683	9,000	71%	3,171	2,500	79%
Transfer of District Unconditional Grant - Wage	16,478	11,643	71%	4,120	3,881	94%
<b>Total Revenues</b>	<b>39,161</b>	<b>24,503</b>	<b>63%</b>	<b>9,790</b>	<b>8,241</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,161	24,503	63%	9,790	8,241	84%
Wage	16,478	11,643	71%	4,120	3,881	94%
Non Wage	22,683	12,860	57%	5,671	4,360	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>39,161</b>	<b>24,503</b>	<b>63%</b>	<b>9,790</b>	<b>8,241</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector annual budget estimate is shs 39,161,000 and the revenue received in Q1, Q2 and Q3 was Shs 24,503,000 representing 63% of the annual budget and in Q3, Shs 8,241,000 was realized representing 84% of Q3 budget. The areas of poor revenue performance were LRR and District Unconditional Grant which was not transferred because of reasons best known to Finance department and area of good performance was wage, unconditional grant and PAF fund. The amount spent in Q1, Q2 and Q3 was Shs 24,503,000 representing 63% of amount collected and in Q3 shs 8,241,000 was spent representing 84% of Q3 budget leaving unspent balance of Shs 0 representing 0%.

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

All the fund received was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports		30-03-2006
<i>Function Cost (UShs '000)</i>	39,161	24,503
<b>Cost of Workplan (UShs '000):</b>	<b>39,161</b>	<b>24,503</b>

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

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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTTPC meetings held Routine coordination of all se	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTTPC meetings held Routine coordination of all se
<i>General Staff Salaries</i>		134,450
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Welfare and Entertainment</i>		418
<i>Special Meals and Drinks</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		23,488
<i>Small Office Equipment</i>		693
<i>Bank Charges and other Bank related costs</i>		263
<i>Telecommunications</i>		600
<i>Postage and Courier</i>		51
<i>Cleaning and Sanitation</i>		200
<i>Uniforms, Beddings and Protective Gear</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,264
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	64,853	134,450
<i>Non Wage Rec't:</i>	44,192	33,987
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,045</b>	<b>168,437</b>

**Output: Human Resource Management Services**

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 con	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 con
<i>Allowances</i>		0

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		6,640
<i>Small Office Equipment</i>		520
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,220	8,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,220</b>	<b>8,460</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLG)	2 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLG)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan adhered to)	Yes (Implementation of LG Capacity building policy and plan adhered to)
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
<i>Allowances</i>		2,860
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		411
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		154
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,235	3,930
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,235</b>	<b>3,930</b>

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

% age of LG establish posts filled	0	0 (Not done)
Non Standard Outputs:		Not done
<i>Allowances</i>		0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	491,292	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>491,292</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	<b>1 (Monitoring reports generated and discussed by the relevant committes)</b>	<b>1 (Monitoring reports generated and discussed by the relevant committes)</b>
No. of monitoring visits conducted	<b>1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)</b>	<b>1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)</b>
Non Standard Outputs:	<b>PRDP and PAF monitored by technical staff and members of executives</b>	<b>PRDP and PAF monitored by technical staff and members of executives</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,107
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,358	9,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,358</b>	<b>9,907</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	<b>Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books</b>	<b>Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books</b>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,000	394
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**Output: Information collection and management**

Non Standard Outputs:	YLF transferred to the beneficiaries	YLF transferred to the beneficiaries
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		98,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	99,335	98,905
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>99,335</b>	<b>98,905</b>

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

No. of administrative buildings constructed	0 (Not planned for)	1 (Retention paid)
No. of solar panels purchased and installed	1 (Solar system maintained and serviced)	0 (Not done)
No. of existing administrative buildings rehabilitated	1 (Retention for administration block under PRDP paid)	1 (Retention for administration block under PRDP paid inQ2)
Non Standard Outputs:	Maintenance of administration block under taken	Maintenance of administration block under taken
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,976	0
<i>Donor Dev't:</i>		0
<b><i>Total</i></b>	<b>5,976</b>	<b>0</b>

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

No. of motorcycles purchased	0	0 (Not done)
No. of vehicles purchased	2 (Motorcycles procured)	1 (LPO issued)
Non Standard Outputs:	Motorcycles delivered to Sub county chiefs	Not done
<i>Transport equipment</i>		9,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	40,239	9,219
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,239</b>	<b>9,219</b>

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

Date for submitting the Annual Performance Report	30-06-2015 (R Quarterly report submitted and General office operation execute)	31-03-2016 (R Quarterly report submitted and General office operation execute)
Non Standard Outputs:	Salary paid and Books of Accounts Procured	Salary paid and Books of Accounts Procured
<i>General Staff Salaries</i>		20,094
<i>Allowances</i>		2,700
<i>Pension for General Civil Service</i>		300
<i>Bank Charges and other Bank related costs</i>		406
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		213
<i>Maintenance - Vehicles</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		6,395
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	25,498	20,094
<i>Non Wage Rec't:</i>	8,300	10,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,798</b>	<b>30,608</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1 (Revenue mobilization done in all the sub counties)	1 (Revenue mobilization done in all the sub counties)
Value of Hotel Tax Collected	4 (100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)	1 (100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)
Value of Other Local Revenue Collections	1 (Local revenue mobilization done 100%)	1 (Local revenue mobilization done 100%)

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Collection of revenue of 25% of 220,000,000	Collection of revenue of 25% of 220,000,000
<i>Allowances</i>		1,058
<i>Printing, Stationery, Photocopying and Binding</i>		624
<i>Small Office Equipment</i>		175
<i>Telecommunications</i>		130
<i>Fuel, Lubricants and Oils</i>		1,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,399</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Madi Opei, Agoro, Paluga, padibe East, Padibe West, Palabek Gem, Palabek Kal, Palabek Ogili	The Backstopping was done in all the 9 sub counties in the District. these include madi Opei, Agoro, Paluga, Padibe East, Padibe West, Palabek Gem, Palabek Kal and Palabek Ogili.
<i>Allowances</i>		776
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Information and communications technology (ICT)</i>		100
<i>Fuel, Lubricants and Oils</i>		625
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	1,535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>1,535</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31-3-2016 ()	31-03-2016 (Monthly and Quarterly financial reports prepared and submitted.)
Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	-LLG Backstoped -Monthly and quarterly reports prepared
<i>Allowances</i>		1,355
<i>Computer supplies and Information Technology (IT)</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		1,065

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Small Office Equipment</i>		50
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		20
<i>Cleaning and Sanitation</i>		200
<i>Fuel, Lubricants and Oils</i>		1,292
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>4,622</b>

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

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

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

Non Standard Outputs:	Payment of staff salary and general office operation	Staff salary paid and general office operation undertaken, community mobilization and sensitization done
<i>General Staff Salaries</i>		37,902
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		275
<i>Fuel, Lubricants and Oils</i>		2,326
<i>Maintenance - Vehicles</i>		246
<i>Wage Rec't:</i>	43,192	37,902
<i>Non Wage Rec't:</i>	8,750	3,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,942</b>	<b>41,299</b>

**Output: LG procurement management services**

Non Standard Outputs:	Submissions of quarterly reports and bids evaluated, award of contracts, and signing of contracts	Submissions of quarterly reports and bids evaluated, award of contracts, and signing of contracts
<i>Allowances</i>		0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Advertising and Public Relations</i>		2,675
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,737	3,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,737</b>	<b>3,215</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants	Recruitment of 6 medical staff done, advertisement for recruitment of 4 agricultural staff and 8 medical workers done, teachers confirmed and pension paid to retired civil servants Held two DSC meeting and shortlisted 36 Assist agri officer, 27 Ass. Vet
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		47,971
<i>Pension for Teachers</i>		40,295
<i>Advertising and Public Relations</i>		2,800
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		286
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		80
<i>Travel inland</i>		130
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	318,444	91,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>324,294</b>	<b>96,212</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Land board held their meeting)	1 (Land board held their meeting)

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

No. of land applications (registration, renewal, lease extensions) cleared	50 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	20 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)
Non Standard Outputs:	Staff of land office recruited and salary paid	Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,572
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,693	1,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,693</b>	<b>1,872</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (PAC meeting conducted)
No. of Auditor Generals queries reviewed per LG	1 (Review of quarterly district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	1 (Review of quarterly district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)
Non Standard Outputs:	Special Audit reports reviewed	Special Audit reports reviewed
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,748	3,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,748</b>	<b>3,690</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,854	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,854</b>	<b>0</b>

**Output: Standing Committees Services**

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10,816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	10,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,500</b>	<b>10,816</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Super	Staff salaries paid for 3 moths, carried 3 supervisions, serviced and repaired vehicle once,
<i>General Staff Salaries</i>		8,802
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9
<i>Allowances</i>		1,210
<i>Workshops and Seminars</i>		2,900
<i>Special Meals and Drinks</i>		1,114
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Bank Charges and other Bank related costs</i>		269
<i>Telecommunications</i>		170
<i>Insurances</i>		200
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		1,470
<i>Maintenance - Vehicles</i>		4,670
<i>Wage Rec't:</i>	39,443	8,802
<i>Non Wage Rec't:</i>	7,750	7,641
<i>Domestic Dev't:</i>	6,250	5,850
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,443</b>	<b>22,293</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	1 (trained 28 farmers, held 1 oversight meeting in Agoro irrigation scheme, conducted 1 round of supervision quarterly work plan and report prepared and submitted to MAAIF)
Non Standard Outputs:	Support supervision to farmers groups done	trained 28 farmers, held 1 oversight meeting in Agoro irrigation scheme, conducted 1 round of supervision
<i>Allowances</i>		731
<i>Workshops and Seminars</i>		1,200
<i>Telecommunications</i>		500
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		23
<i>Maintenance - Vehicles</i>		569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,855	3,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,855</b>	<b>3,423</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	50000 (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.)	12000 (1000 Pets vaccinated, 8000 poultry and 3000 cattle vaccinated against NCD, FMD and CBPP respectively.)
No of livestock by types using dips constructed	0 (No cattle dip in te district)	1 (Procurement was not concluded because of inadequate fund)
No. of livestock by type undertaken in the slaughter slabs	180 (In all the markets in the district)	120 (90 days of daily inspection of animal slaughter in abbotoir)
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; Restocking animals distributed to the beneficiaries	one round of field activities supervision and disease investigation
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:

Non Wage Rec't: 3,750 0

Domestic Dev't: 7,228 0

Donor Dev't:

**Total** 10,978 0**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Pabide TC, Agoro water reserver)	1 (1 dam has been maintained in the quarter)
No. of fish ponds stocked	1 (Agoro fish pond)	1 (the dam was stocked in the previous quarter)
Quantity of fish harvested	400 (Agoro fish pond)	100 (1 Sampling was conducted in the quarter)
Non Standard Outputs:	Study tour at Kajansi and Lacor fish fry centers	1 round of supervision carried out in the quarter

Allowances 480

Special Meals and Drinks 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,000 480

Domestic Dev't:

Donor Dev't:

**Total** 1,000 480**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	25 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compiled and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	30 (30 farmers trained in the quarter, a set of reports and work plans prepared and submitted to MAAIF)
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Non Standard Outputs: 30 farmers trained so far

Allowances 480

Agricultural Supplies 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,500 480

Domestic Dev't:

Donor Dev't:

**Total** 2,500 480**3. Capital Purchases****Output: Crop marketing facility construction**

No of plant marketing facilities 1 (Market stalls at Palabek Ogili , Lugwar Parish 1 (construction is underway at top work and all

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
constructed	completed)	pillars are erected)
Non Standard Outputs:	Supervision and monitoring conducted	one round of supervision carried out
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,573	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,573</b>	<b>0</b>
<b>Output: PRDP-Market Construction</b>		
No. of market stalls constructed	2 (Ngom oromo oromo in Lokung and Apiriti at Madi Opei)	1 (Construction work at Ngomoromo started but that at apiriti has not started)
No. of rural markets constructed	7 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)	1 (construction of Ngomoromo market has started but the work is slow)
Non Standard Outputs:	Monitoring and supervision done	1 round of supervision carried out in the quarter
<i>Other Structures</i>		5,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,120	5,925
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>61,120</b>	<b>5,925</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 ( trade sensitization meeting at the district H/Q)	0 (Activity not conducted in the quarter)
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	11 (1 rund of supervisory visits made to all 9 sub counties)
No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)	11 (Made a follow ups in 11 LLGs on issue of license)
No of awareness radio shows participated in	1 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenace of motorcycle done Office management materials in place)	1 (1visit to 7 value addition units in the district)
Non Standard Outputs:	farmers trained on management of assets and group dynamics	13 Members of Agoro cooperative trained on their roles

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	601	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>601</b>	<b>0</b>

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

the department cooperated with development partners and handed over to members of 5 groups 5 units of maize hullers and milling machines. The department also witness the incoming of new projects like PRELNOR, CESVI all working on Livelihoods. The departm

**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
General Staff Salaries		329,639
Allowances		122,003
Workshops and Seminars		0
Staff Training		4,110
Hire of Venue (chairs, projector, etc)		81,634
Computer supplies and Information Technology (IT)		258
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		539
Bank Charges and other Bank related costs		598
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		410
Fuel, Lubricants and Oils		43,007
Maintenance - Vehicles		765
Wage Rec't:	363,758	329,639
Non Wage Rec't:	95,598	89,372

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Domestic Dev't:**Donor Dev't:***Total**

110,775

163,952

**570,130****582,963****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	78 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	55 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of outpatients that visited the NGO Basic health facilities	4500 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1685 (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	125 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	393 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Health facility supervised by the HSD and District
<i>Conditional transfers for NGO Hospitals</i>		3,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,586	3,586
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,586</b>	<b>3,586</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West)	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)
No. of children immunized with Pentavalent vaccine	1500 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII)	1610 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
% age of approved posts filled with qualified health workers	66 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	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)

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	174 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC IIPadibe 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)	174 (Qualified Health workers available 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, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC IIPadibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi)	1045 (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)
Number of outpatients that visited the Govt. health facilities.	50000 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	63506 (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 inpatients that visited the Govt. health facilities.	1000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	2937 (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)
No. of trained health related training sessions held.	160 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC IITrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	6 (Health related training 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, 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 Leptosy, Malaria, Nodding syndrome)
Non Standard Outputs:	Transfer of fund to all the health units	Support Supervision to all the 23 health facilities conducted
<i>Transfers to other govt. units (Current)</i>		16,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,047	16,364
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,047</b>	<b>16,364</b>

**3. Capital Purchases**

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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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**5. Health****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	1 (Retention of Materinty ward at palabek Ogili HCIII)
No of maternity wards constructed	2 (Rehabilitated maternity ward at Palabek Kal HCIII and retention for completion of maternity ward at Palabek Ogili HCIII paid.)	1 (Retention of Maternity ward at Palabek ogili HCII)
Non Standard Outputs:	Supervised rehabilitation of martenity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid	Supervised rehabilitation of martenity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid
<i>Non Residential buildings (Depreciation)</i>		7,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,958	7,712
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,958</b>	<b>7,712</b>

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

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (NA)
No of OPD and other wards constructed	1 (OPD at Potika HCII renovated)	1 (Retention of Rennovation of OPD at Padibe HCIV Paid)
Non Standard Outputs:	Supervision done	Supervision done
<i>Non Residential buildings (Depreciation)</i>		7,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,384	7,602
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,384</b>	<b>7,602</b>

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

No. of qualified primary teachers	642 (All the 71 primary schools)	642 (All the teachers in the 71 primary schools were paid their salaries)
No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district received UPE fund and salaty paid to the primary teachers)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		777,732

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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>6. Education</b>		
Allowances		0
Printing, Stationery, Photocopying and Binding		246,993
Wage Rec't:	938,989	777,732
Non Wage Rec't:	236,210	246,993
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,175,199</b>	<b>1,024,725</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	2100 (All the 71 primary schools)	2100 (Registration of pupils is ongoing)
No. of Students passing in grade one	60 ( 71 primary schools)	0 (Pupils still being prepared for their national examinations)
No. of pupils enrolled in UPE	44000 (UPE fund transferred to the 71 government aided primary schools in the district)	44000 (UPE fund transferred to the 71 government aided primary schools in the district at the beginning of the term1)
No. of student drop-outs	200 (In all the schools)	200 (Community dialogue on pupils retention at school conducted in 6 primary schools)
Non Standard Outputs:	n/a	N/A
Transfers to other govt. units (Current)		141,398
Wage Rec't:		0
Non Wage Rec't:	104,165	141,398
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>104,165</b>	<b>141,398</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Lightening arresters installed in Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya , Lacara, Lugedeand Larobi Primary schools	Lightening arrestors installed in all the 13 primary schhols planned
Other Structures		27,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,525	27,800
Donor Dev't:		0
<b>Total</b>	<b>6,525</b>	<b>27,800</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	1 (One block of classroom rehabilitated in Padibe P/S)	0 (Work not done)

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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>6. Education</b>		
No. of classrooms constructed in UPE	2 (Classrooms constructed at Ayuu Anaka P/S, One block of classroom block rehabilitated in Padibe P/S and retention for rehabilitation of one classroom block rehabilitated in Dibolyec P/S)	2 (Classroom construction completed in Ayuu Anaka Primary School)
Non Standard Outputs:	Supervision of the construction of Ayuu Anaka P/S done	Supervision of the construction of Ayuu Anaka P/S done
<i>Non Residential buildings (Depreciation)</i>		24,207
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,313	24,207
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,313</b>	<b>24,207</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	4 (Retention paid for pit latrines at Ogako lacan, Lawiye Oduny, Lugwar and Agoro primary schools)	4 (Retention paid for Ogakolacan, Agoro, Lugwar and Lawiye Oduny PS)
No. of latrine stances constructed	1 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)	15 (VIP latrines construction ongoing at Ayom, Ayago and Ywaya primary schools)
Non Standard Outputs:	Supervision done	N/A
<i>Other Structures</i>		3,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,613	3,680
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,613</b>	<b>3,680</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (n/a)	0 (N/A)
No. of latrine stances constructed	2 (VIP pit latrines constructed at Kwon cok and Paloga P/Ss)	2 (VIP pit latrines construction work ongoing at Kwon cok and Paloga P/S)
Non Standard Outputs:	Supervision done	Supervision of work ongoing at the sites
<i>Other Structures</i>		1,971
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,825	1,971
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,825</b>	<b>1,971</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (Payment for retention for constructed teachers houses at Ogako lacan and Padwat P/Ss done)	2 (Retention for construction of teachers houses at Ogako lacan and Padwat P/S paid)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	Supervision done	N/A

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Residential buildings (Depreciation)</i>		12,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,691	12,325
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,691</b>	<b>12,325</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	3 (Teachers' house constructed at Kapetta, Liri and Ochula P/S)	3 (Teachers' house constructed at Kapetta, Liri and Ochula P/S)
No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	Payment of retention for Wanglango PIS	Payment of retention for Wanglango PIS done
<i>Residential buildings (Depreciation)</i>		165,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,361	165,909
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,361</b>	<b>165,909</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	100 (All the secondary schools in the district)	100 (The number of students registered for UCE)
No. of students passing O level	10 (All the secondary schools in the district)	6 (Only six students passed with division one in all the secondary schools in the district)
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 (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:	Schools inspected	Four secondary schools inspected
<i>General Staff Salaries</i>		121,377
<i>Wage Rec't:</i>	93,675	121,377
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>93,675</b>	<b>121,377</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St.	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen Hi	County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen Hi
Non Standard Outputs:	Schools inspected	Schools inspected
<i>Transfers to other govt. units (Current)</i>		62,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,761	62,753
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>57,761</b>	<b>62,753</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships
<i>General Staff Salaries</i>		7,549
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,510
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		520
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,705
<i>Maintenance - Vehicles</i>		4,655
<i>Wage Rec't:</i>	11,067	7,549
<i>Non Wage Rec't:</i>	7,351	9,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,250	0
<b>Total</b>	<b>34,668</b>	<b>17,069</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	4 (Four secondary schools were inspected, these were Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, St John High School.)
No. of tertiary institutions inspected in quarter	1 (Blessed Baniel Comboni Technical School)	1 (Blessed Baniel Comboni Technical School was inspected)

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	68 (68 selected primary schools and 10 ECD centers were inspected)
No. of inspection reports provided to Council	1 (Quarterly inspection report produced and submitted for discussion)	0 (No Quarterly inspection report produced this quarter)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,160
<i>Fuel, Lubricants and Oils</i>		6,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,894	10,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,894</b>	<b>10,532</b>

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

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done
<i>General Staff Salaries</i>		8,415
<i>Allowances</i>		3,859
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		933
<i>Small Office Equipment</i>		478
<i>Bank Charges and other Bank related costs</i>		502
<i>Fuel, Lubricants and Oils</i>		3,133
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>	8,738	8,415
<i>Non Wage Rec't:</i>	10,763	2,500
<i>Domestic Dev't:</i>	5,194	6,805
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,695</b>	<b>17,721</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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**7a. Roads and Engineering****Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	40 (In all the subcounties)	0 (Due to start in April)
No. of Road user committees trained	1 (Quarterly expenditure on general office running and project supervision)	1 (Quarterly expenditure on general office running and project supervision)
Non Standard Outputs:	Quarterly activities done	Quarterly activities done
<i>Allowances</i>		1,654
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Fuel, Lubricants and Oils</i>		7,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,116	9,993
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,116</b>	<b>9,993</b>

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

Non Standard Outputs:	Supervision, Training, and Cross-cutting issues (Environmental awareness creation, HIV and Gender Mainstreaming)	Quarterly supervision, monitoring of CAIP projects done.
<i>Allowances</i>		511
<i>Workshops and Seminars</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		1,469
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,469</b>

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

Non Standard Outputs:	Training of Road Gangs, at Sub-counties.	Training already done.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,350	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,350</b>	<b>0</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>2. Lower Level Services</i>		
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	311 (Maintenance in all the sub-counties)	96 (Maintenance done in the sub-counties of Paloga, Padibe East, Palabek Gem, Madi Opei, palabek Ogili.)
No. of bridges maintained	2 (Limur and Aringa bridges)	1 (Maintenance done on Limur.)
Length in Km of District roads periodically maintained	19 (Routine mechanised maintenance of Lugwar - Paracele road in Palabek kal and Palabek ogili sub-counties.)	7 (Grading and first compaction done.)
Non Standard Outputs:	Districts roads maintenance supervised and monitored.	Districts roads maintenance supervised and monitored.
<i>Conditional transfers for Road Maintenance</i>		9,920
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,786	9,920
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>96,786</b>	<b>9,920</b>
<i>3. Capital Purchases</i>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Maintenance and repair of road plants and vehicles at district headquarters	Maintenance and repair of road plants and vehicles at district headquarters
<i>Machinery and equipment</i>		7,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,248	7,085
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,248</b>	<b>7,085</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	Completion of Engineering administration block and procurement of office equipments and furniture	No work and no payment made.
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	37,311	0
<b>Total</b>	<b>37,311</b>	<b>0</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km. of rural roads rehabilitated	17 (Road rehabilitations of Lelapwot - Lelabul; 7Km, and Kirombe p/S - Kal; 10Km in the sub-counties of Lokung and Madiopei respectively.)	1 (Rehabilitation of Lelapwot - Lelabul- on-going.)
Length in Km. of rural roads constructed	7 (Lelapwot - Lelabul road rehabilitated)	0 (Not done.)
Non Standard Outputs:	Rehabilitation works supervised and monitored	Rehabilitation works supervised and monitored
<i>Roads and bridges (Depreciation)</i>		11,463
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,500	11,463
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,500</b>	<b>11,463</b>
<b>Output: Bridge Construction</b>		
No. of Bridges Constructed	0	2 (Retention for Ateng bridge and Lagwel Drift paid.)
Non Standard Outputs:		Supervision and monitoring done.
<i>Roads and bridges (Depreciation)</i>		17,575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	17,575
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,250</b>	<b>17,575</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken
<i>General Staff Salaries</i>		6,246
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,889
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,088
<i>Small Office Equipment</i>		1,177
<i>Bank Charges and other Bank related costs</i>		389

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	6,079	6,246
Non Wage Rec't:	9,031	5,692
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,110</b>	<b>11,939</b>

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

No. of water facility user committees trained	1 (Padwat west, mudu central Alimotiko central Guruguru)	1 (Not done)
Non Standard Outputs:	Water source committees trained	Not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	0
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	15 (Fifteen old selected water sources analysed for quality assurance.)
No. of supervision visits during and after construction	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points tested for quality	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	23 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub-county headquarters)	1 (District and sub-county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and subcounty headquarters)	1 (District Headquarter)
Non Standard Outputs:	supervision visits during and after construction,coordination meetings conducted.	Supervision visits during and after construction,coordination meetings conducted.
<i>Allowances</i>		1,911
<i>Fuel, Lubricants and Oils</i>		1,454
<i>Maintenance - Vehicles</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,550	3,445
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>3,445</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	13 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted,world water day celebrated and Water Users Committees trained)	1 (Sanitation and hygiene campaigns conducted,world water day celebrated and Water Users Committees trained)
No. Of Water User Committee members trained	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	13 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District advocacy at district level sub-county advocacy at subcounty level)	1 (District advocacy at district level sub-county advocacy at subcounty level)
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		4,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,326	4,743
<i>Donor Dev't:</i>	7,927	0
<b>Total</b>	<b>13,252</b>	<b>4,743</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Orom central Orom East Aguru Bia A bajere Larego Loboto katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	Orom central Orom East Aguru Bia A bajere Larego Loboto katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi
<i>Allowances</i>		5,225
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		20

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		4,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	9,565
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>9,565</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	n/a	Not done
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (Lokung Agoro Paloga Madiopei Padibe east Padibe west)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	11 (Borehole constructed at Padwat west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitated at the selected sites and retention paid for \Porom, Ywaya, Pii pe, Lotuku, Ayago, Tumato, Tegot Central, Otai rio, Apyetta North, Agorolelamele and Kangole)	0 (Siting, drilling and test pumping was done and awaits hand pump installation)
Non Standard Outputs:	Deep boreholes rehabilitation and construction supervised	Not done
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,806	0
<i>Donor Dev't:</i>	9,787	0
<b>Total</b>	<b>74,593</b>	<b>0</b>

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

NA

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	Salaries Paid for nine months now, office administration carried out and meeting held
<i>General Staff Salaries</i>		3,530
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Small Office Equipment</i>		420
<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	11,764	3,530
<i>Non Wage Rec't:</i>	2,017	997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,781</b>	<b>4,528</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	1 (Not done)
Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	0 (Not done yet)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (All subcounties)	1 (Inspection scarried out)
Non Standard Outputs:	n/a	n/a
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</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>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Selected subcounty)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	50 (ommunities traineds on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee)	70 (Meeting Held with the District Environment/Enforcemnt committee at the subcounty level)
Non Standard Outputs:	Subcounty Environment Action Plans Developed.	not done
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Maintenance - Vehicles		560
Wage Rec't:		
Non Wage Rec't:	4,086	4,560
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,086</b>	<b>4,560</b>

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

No. of monitoring and compliance surveys undertaken	1 (Subcounties)	1 (carried out compliance monitoring of the wetlands in the district)
Non Standard Outputs:		n/a
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Subcounties)	1 (people were cautioned not to involve themselves in the above activities. And some were fined)
Non Standard Outputs:		n/a
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,345	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,345</b>	<b>0</b>

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

No. of new land disputes settled within FY	(District Headquarter)	0 (process is on going)
Non Standard Outputs:		n/a
Allowances		0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

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

Non Standard Outputs:	16 staff paid salaries, one staff trained. Stationeries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and workshops attended	16 staff paid salaries, Stationeries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and 2 workshops attended in the Ministry HQ. 5 staff trained and formed the District SAGE Technical Team
General Staff Salaries		20,108
Allowances		4,725
Workshops and Seminars		700
Bank Charges and other Bank related costs		187
Fuel, Lubricants and Oils		1,338
Maintenance - Vehicles		50
Wage Rec't:	22,629	20,108
Non Wage Rec't:	6,362	4,205
Domestic Dev't:	1,131	2,795
Donor Dev't:		
<b>Total</b>	<b>30,122</b>	<b>27,108</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)	4 (4 neglected, abused and children in need of care and protection reunified with their parents and care giver. Follow up on 3 children in conflict with the law was conducted.)
Non Standard Outputs:		OVC data base updated. Standard Operation Procedure for children formulated for the district
Allowances		0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,471	0
<b>Total</b>	<b>22,221</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured)	6 ( One quarterly sectoral coordination meetings conducted with other agencies in the district Hq , departmentat Vehicle is being services in the garage , 2 departmental M/ cycles repaired office stationaries procured)
Non Standard Outputs:		one staff meeting was conducted during the quarter at the district headquarters
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,240</b>	<b>2,200</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	100 (100 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors traines , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	80 (80 FAL Instructors paid incentives in their sub counties. Monitoring of FAL program conducted at the sub county . , stationaries procures and distributed for FAL program, NALMIS report delivered to the Miniatory)
Non Standard Outputs:		Distribution of Badges to FAL instructors
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,904	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,904</b>	<b>1,900</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	1 (Executive Youth council meeting conducted, Repts produced n youth activities and submitted t the reevant authritie)	1 (Executive Youth Council meeting conducted, Repts produced nfor youth activities and submitted to the reevant authritie. , Youth Motorcycle repaired)
Non Standard Outputs:		Elected youth councilors sworn oath of secrecy
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,086</b>	<b>700</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Special grant distributed t0 PWD PWD grups registered)	2 (Special grant distributed to 2 PWD groups 12 PWD grups registered. Monitoring of PWD groups who gott the grant was conducted in three sub counties of Palabek Gem, palabek kal and Padibe West sub counties.)
Non Standard Outputs:		PWD Executive meetings for assesing PWD Grant Beneficiary groups was conducted
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Sale of goods purchased for resale</i>		5,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,006	5,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,006</b>	<b>5,530</b>

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

No. of women councils supported	1 (women council meetings held, sensitisation of women councillors on their roles.)	2 (3 women council meetings held at the district HQ.)
Non Standard Outputs:	International women day celebrated	Inretnational Womens days celebration was held in Palabek kal sub county headquarters
<i>Allowances</i>		500

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Special Meals and Drinks		149
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,086	1,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>1,149</b>

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

the sector has implimented 75% of the planned activities during the third quarter. The remaining programs in Probation, culture, and gender maintreaming were noy yet implimented due to no release of both unconditional and locally raised revenues due to un

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

Non Standard Outputs:	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and prepration and submission of BFP	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference,prepration and submission of BFP and submission of Dra
General Staff Salaries		5,492
Allowances		0
Printing, Stationery, Photocopying and Binding		1,255
Bank Charges and other Bank related costs		179
Fuel, Lubricants and Oils		1,290
Maintenance - Vehicles		144
Wage Rec't:	8,229	5,492
Non Wage Rec't:	6,241	2,868
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,470</b>	<b>8,361</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0	1 (Council meetings conducted bi monthly and relevant resolutions implemented)
No of Minutes of TPC meetings	0	3 (Monthly TPC meetings conducted)

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

No of qualified staff in the Unit	0	2 (Annual workplans, budget and quarterly reports produced and submitted to the line ministries, Budget conference conducted, BFP submitted to the MOFPED)
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Non Standard Outputs:		Issues discussed in the TPC meetings submitted to the relevant committees
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<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,480
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,780</b>

**Output: Demographic data collection**

Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the preparation of DDP	Not done
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<i>Travel abroad</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>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced
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<i>Allowances</i>		359
<i>Printing, Stationery, Photocopying and Binding</i>		3,891
<i>Fuel, Lubricants and Oils</i>		4,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,659	5,862
<i>Domestic Dev't:</i>	1,841	2,693
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>8,555</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees
<i>Allowances</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,741	1,710
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,741</b>	<b>1,710</b>

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

Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties
<i>General Staff Salaries</i>		3,881
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,384
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		637
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,120	3,881
<i>Non Wage Rec't:</i>	2,907	2,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,027</b>	<b>5,902</b>

**Output: Internal Audit**

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	30-03-2006 (Quarterly internal Audit reports produced and submitted)	30-03-2006 (Quarterly internal Audit reports produced and submitted)
No. of Internal Department Audits	1 (Quarterly audit and special audit reports produced and submitted)	1 (Quarterly audit and special audit reports produced and submitted)
Non Standard Outputs:	LLGs, NAAds, NUSAF2, schools, health units, audited and certificates raised to all contractors	LLGs, NUSAF2, YLP activities schools, health units, audited and certificates verified to all contractors
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,340
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,764	2,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,764</b>	<b>2,340</b>

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

<i>Wage Rec't:</i>	1,647,884	1,489,718
<i>Non Wage Rec't:</i>	841,372	841,372
<i>Domestic Dev't:</i>	447,289	447,289
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,942,332</b>	<b>2,942,332</b>

# Vote: 585 Lamwo District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTTPC meetings held Routine coordination of all sectors' activities conducted, PRDP projects commissioned in all the completed project sites	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTTPC meetings held Routine coordination of all se	0	There are few staff in the sector coupled with low revenue allocation and ck of trasport facilities. The high wage bill is becausev of arreas
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#### Expenditure

211101 General Staff Salaries	259,413	337,686	130.2%
211103 Allowances	93,766	33,727	36.0%
213002 Incapacity, death benefits and funeral expenses	3,000	500	16.7%
221009 Welfare and Entertainment	2,000	1,347	67.4%
221010 Special Meals and Drinks	4,000	882	22.1%
221011 Printing, Stationery, Photocopying and Binding	9,000	27,415	304.6%
221012 Small Office Equipment	2,000	1,694	84.7%
221014 Bank Charges and other Bank related costs	2,000	1,083	54.1%
222001 Telecommunications	2,000	2,200	110.0%
222002 Postage and Courier	1,000	51	5.1%
224004 Cleaning and Sanitation	3,000	1,530	51.0%
224005 Uniforms, Beddings and Protective Gear	0	200	N/A
227001 Travel inland	6,000	160	2.7%
227004 Fuel, Lubricants and Oils	26,000	25,234	97.1%
228002 Maintenance - Vehicles	10,000	10,628	106.3%
Wage Rec't:	259,413	Wage Rec't: 337,686	Wage Rec't: 130.2%
Non Wage Rec't:	176,766	Non Wage Rec't: 106,651	Non Wage Rec't: 60.3%
Domestic Dev't:	8,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>444,179</b>	<b>Total 444,337</b>	<b>Total 100.0%</b>

#### Output: Human Resource Management Services

0 There are few staff in the sector. There is

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p>	<p>Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.</p>	<p>Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings con</p>	<p>need to recruit staff in Human Resource Sector and the over expenditure was due to activities of Q2 which was implemented in Q3</p>
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*Expenditure*

<i>211103 Allowances</i>	<b>6,100</b>	6,350	104.1%
<i>221010 Special Meals and Drinks</i>	<b>880</b>	1,021	116.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>7,400</b>	8,915	120.5%
<i>221012 Small Office Equipment</i>	<b>500</b>	534	106.8%
<i>227001 Travel inland</i>	<b>2,000</b>	3,116	155.8%
<i>227004 Fuel, Lubricants and Oils</i>	<b>4,000</b>	3,596	89.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,880</b>	<i>Non Wage Rec't:</i> 23,532	<i>Non Wage Rec't:</i> 112.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,880</b>	<b>Total</b> 23,532	<b>Total</b> 112.7%

**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (Implementation of LG Capacity building policy and plan adhered to)</p>	<p>Yes (Implementation of LG Capacity building policy and plan adhered to)</p>	<p>#Error</p>	<p>Lack of staff and inadequate funding to the sector affects program implementation</p>
<p>No. (and type) of capacity building sessions undertaken</p>	<p>4 (Staff sent for short refresher courses, councilors and staff taken for retreat .newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)</p>	<p>3 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited saff inducted, mentoring staff at the district H/Q and LLG)</p>	<p>75.00</p>	
<p>Non Standard Outputs:</p>	<p>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</p>	<p>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</p>		

*Expenditure*

<i>211103 Allowances</i>	<b>14,817</b>	7,660	51.7%
<i>221003 Staff Training</i>	<b>12,712</b>	7,600	59.8%
<i>221010 Special Meals and Drinks</i>	<b>4,000</b>	411	10.3%

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	3,000	1,055	35.2%	
221014 Bank Charges and other Bank related costs	500	50	9.9%	
222001 Telecommunications	0	154	N/A	
227004 Fuel, Lubricants and Oils	4,200	1,600	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,941	18,530	45.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,941</b>	<b>18,530</b>	<b>45.3%</b>	

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

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	0 (Not done)	.00	NUSAF fund was not released in Q3
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Non Standard Outputs: Not done

*Expenditure*

211103 Allowances	22,200	2,149	9.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	236	11.8%	
221014 Bank Charges and other Bank related costs	400	44	11.0%	
222001 Telecommunications	400	101	25.3%	
227004 Fuel, Lubricants and Oils	20,000	4,444	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,965,170	6,974	0.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,965,170</b>	<b>6,974</b>	<b>0.4%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring reports generated and discussed by the relevant committes)	3 (Monitoring reports generated and discussed by the relevant committes)	75.00	The poor roads and large size of the district makes monitoring to take a number of days
No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	3 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	75.00	
Non Standard Outputs:	PRDP and PAF monitored by technical staff and members of executives	PRDP and PAF monitored by technical staff and members of executives		

*Expenditure*

211103 Allowances	20,000	9,125	45.6%	
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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	6,657	332.9%	
227004 Fuel, Lubricants and Oils	<b>19,432</b>	13,046	67.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>41,432</b>	<i>Non Wage Rec't:</i> 28,828	<i>Non Wage Rec't:</i> 69.6%	
<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>41,432</b>	<b>Total 28,828</b>	<b>Total 69.6%</b>	

**Output: Records Management Services**

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

211103 Allowances	<b>1,500</b>	532	35.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,164	77.6%	
221012 Small Office Equipment	<b>500</b>	160	32.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,856	<i>Non Wage Rec't:</i> 46.4%	
<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>4,000</b>	<b>Total 1,856</b>	<b>Total 46.4%</b>	

**Output: Information collection and management**

Non Standard Outputs:	YLF transferred to the beneficiaries	YLF transferred to the beneficiaries	0	The fund released is inadequate to meet the big numbers of groups formed
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*Expenditure*

211103 Allowances	<b>7,317</b>	1,720	23.5%	
221010 Special Meals and Drinks	<b>1,823</b>	1,260	69.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,667</b>	1,955	117.3%	
227004 Fuel, Lubricants and Oils	<b>1,980</b>	790	39.9%	
282101 Donations	<b>293,555</b>	229,907	78.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>307,541</b>	<i>Domestic Dev't:</i> 235,632	<i>Domestic Dev't:</i> 76.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>307,541</b>	<b>Total 235,632</b>	<b>Total 76.6%</b>	

# Vote: 585 Lamwo District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 3. Capital Purchases

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

No. of administrative buildings constructed	()	1 (Retention paid)	0	Reyention for administration block paid in Q2
No. of solar panels purchased and installed	1 (Solar system maintained and serviced)	0 (Not done)	.00	
No. of existing administrative buildings rehabilitated	1 (Retention for administration block under PRDP paid)	1 (Retention for administration block under PRDP paid inQ2)	100.00	
Non Standard Outputs:	Supervision of the administration done	Maintenace of administration block under taken		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>23,905</b>	3,900		16.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,905</b>	3,900	Domestic Dev't:	16.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,905</b>	<b>3,900</b>	<b>Total</b>	<b>16.3%</b>

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

No. of motorcycles purchased	8 (Motorcycles purchased)	0 (Not done)	.00	Contract signed, vehicle delivered and mayment will be done in Q4
No. of vehicles purchased	4 (One double cabin pick up and 3motorcycles procured)	1 (LPO issued)	25.00	
Non Standard Outputs:	Motorcycles delivered to Sub county chiefs	Not done		

#### Expenditure

231004 Transport equipment	<b>160,957</b>	13,564		8.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>160,957</b>	13,564	Domestic Dev't:	8.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>160,957</b>	<b>13,564</b>	<b>Total</b>	<b>8.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Date for submitting the Annual Performance Report	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted))	31-03-2016 (R Quarterly report submitted and General office operation execute)	#Error	Inadquate funds for implementation
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts, CPA Students Facilitated and General Office Operation	Salary paid and Books of Accounts Procured		

*Expenditure*

211101 General Staff Salaries	<b>101,993</b>	60,282	59.1%
211103 Allowances	<b>8,385</b>	9,121	108.8%
212102 Pension for General Civil Service	<b>0</b>	300	N/A
221014 Bank Charges and other Bank related costs	<b>1,223</b>	921	75.3%
222001 Telecommunications	<b>500</b>	100	20.0%
227001 Travel inland	<b>1,200</b>	1,600	133.3%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,741	74.8%
228002 Maintenance - Vehicles	<b>1,000</b>	350	35.0%
221003 Staff Training	<b>3,000</b>	2,970	99.0%
221007 Books, Periodicals & Newspapers	<b>6,000</b>	6,395	106.6%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	80	5.3%
221010 Special Meals and Drinks	<b>1,000</b>	338	33.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	990	33.0%
<i>Wage Rec't:</i>	<b>101,993</b>	<i>Wage Rec't:</i> 60,282	<i>Wage Rec't:</i> 59.1%
<i>Non Wage Rec't:</i>	<b>33,200</b>	<i>Non Wage Rec't:</i> 26,906	<i>Non Wage Rec't:</i> 81.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>135,193</b>	<b>Total 87,188</b>	<b>Total 64.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70000000 (Revenue mobilization done in all the sub counties  Revenue enhancement plan produced  LST collected to 36,000,000)	3 (Revenue mobilization done in all the sub counties)	.00	Lack of transport means, inadquate funds, Attidutes of taxpayers,
Value of Other Local Revenue Collections	197200000 (Local revenue mobilization done 100%)	3 (Local revenue mobilization done 100%)	.00	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	2000000 (LHT mobilization done and  100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected  Revenue register Prepared and updated)	3 (100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)	.00	
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Non Standard Outputs:	In all the 9 sub counties and two twon councils	Collection of revenue of 25% of 220,000,000		
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*Expenditure*

211103 Allowances	<b>7,717</b>	1,542	20.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,141	38.0%	
221012 Small Office Equipment	<b>500</b>	175	35.0%	
222001 Telecommunications	<b>506</b>	175	34.6%	
227004 Fuel, Lubricants and Oils	<b>2,277</b>	2,374	104.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>16,000</b>	5,407	33.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,000</b>	<b>5,407</b>	<b>33.8%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Subcounties' staff and District are backstoped  Outstanding obligation are paid / accomplished	The Backstopping was done in all the 9 sub counties in the District.these include madi Opei,Agoro,Paluga,Padibe East,Padibe West,Palabek Gem,Palabek Kal and Palabek Ogili.	0	inadiqate funds, lack of transport means
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*Expenditure*

211103 Allowances	<b>2,000</b>	1,848	92.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	51	5.1%	
222003 Information and communications technology (ICT)	<b>300</b>	145	48.3%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,179	87.2%	
228002 Maintenance - Vehicles	<b>500</b>	50	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,500</b>	4,273	65.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,500</b>	<b>4,273</b>	<b>65.7%</b>	

**Output: LG Accounting Services**

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (-Final Accounts Prepared and submitted)	31-03-2016 (Monthly and Quarterly financial reports prepared and submitted.)	#Error	Inadquate funds and Transport problems
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Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	-LLG Backstoped -Monthly and quarterly reports prepared
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*Expenditure*

211103 Allowances	<b>8,700</b>	7,020	80.7%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	890	89.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	3,355	83.9%
221012 Small Office Equipment	<b>700</b>	50	7.1%
222001 Telecommunications	<b>800</b>	270	33.8%
222003 Information and communications technology (ICT)	<b>800</b>	70	8.8%
224004 Cleaning and Sanitation	<b>300</b>	400	133.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,132	104.4%
228002 Maintenance - Vehicles	<b>500</b>	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	15,287	76.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>15,287</b>	<b>76.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Staff salary paid and general office operation undertaken, community mobilization and sensitization done	0	Inadequate fund to effectively support the operations of the executives coupled with lack of staff in the sector
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*Expenditure*

211101 General Staff Salaries	<b>172,768</b>	93,598	54.2%
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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

211103 Allowances	<b>10,161</b>	8,755	86.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,639</b>	4,860	184.2%	
221014 Bank Charges and other Bank related costs	<b>1,200</b>	848	70.7%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	11,910	119.1%	
228002 Maintenance - Vehicles	<b>5,000</b>	1,391	27.8%	
Wage Rec't:	<b>172,768</b>	Wage Rec't: 93,598	Wage Rec't: 54.2%	
Non Wage Rec't:	<b>35,000</b>	Non Wage Rec't: 27,764	Non Wage Rec't: 79.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>207,768</b>	<b>Total 121,362</b>	<b>Total 58.4%</b>	

**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	Low response from bidders towards some project led to readvertisement and delay of the process. There is need to motivate competent bidders to apply for projects
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*Expenditure*

211103 Allowances	<b>4,240</b>	3,996	94.2%	
221001 Advertising and Public Relations	<b>3,419</b>	7,075	206.9%	
221010 Special Meals and Drinks	<b>800</b>	430	53.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	2,610	261.0%	
227004 Fuel, Lubricants and Oils	<b>1,489</b>	812	54.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>10,948</b>	Non Wage Rec't: 14,923	Non Wage Rec't: 136.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,948</b>	<b>Total 14,923</b>	<b>Total 136.3%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants	Recruitment of 6 medical staff done, advertisement for recruitment of 4 agricultural staff and 8 medical workers done, teachers confirmed and pension paid to retired civil servants Held two DSC meeting and shortlisted 36 Assist agri officer, 27 Ass. Vet	0	Limitation in wage bill and ban on recruitment limited the number staff that could have been recruited to fill the service delivery gaps.
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>23,400</b>	13,500	57.7%	
211103 Allowances	<b>5,205</b>	5,918	113.7%	
212102 Pension for General Civil Service	<b>1,214,967</b>	97,543	8.0%	
212103 Pension for Teachers	<b>42,126</b>	102,502	243.3%	
221001 Advertising and Public Relations	<b>2,420</b>	2,800	115.7%	
221010 Special Meals and Drinks	<b>2,000</b>	769	38.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,979	99.0%	
221012 Small Office Equipment	<b>1,600</b>	240	15.0%	
221017 Subscriptions	<b>500</b>	200	40.0%	
222003 Information and communications technology (ICT)	<b>160</b>	140	87.5%	
227001 Travel inland	<b>1,000</b>	390	39.0%	
227004 Fuel, Lubricants and Oils	<b>1,800</b>	650	36.1%	
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 57.7%	
<i>Non Wage Rec't:</i>	<b>1,273,778</b>	<i>Non Wage Rec't:</i> 213,131	<i>Non Wage Rec't:</i> 16.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,297,178</b>	<b>Total</b> 226,631	<b>Total</b> 17.5%	

**Output: LG Land management services**

No. of Land board meetings	()	3 (Land board held their meeting)	0	All the positions in the land sector is vaccant and there is lack of fund for operation
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	20 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	10.00	
Non Standard Outputs:	Staff in and office recruited and salary paid	Not done		

*Expenditure*

211103 Allowances	<b>6,000</b>	3,811	63.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,773</b>	2,516	90.7%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	900	45.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,773</b>	<i>Non Wage Rec't:</i> 7,227	<i>Non Wage Rec't:</i> 67.1%	
<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>10,773</b>	<b>Total</b> 7,227	<b>Total</b> 67.1%	

**Output: LG Financial Accountability**

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. of LG PAC reports discussed by Council	4 ( )	1 (PAC meetings conducted)	25.00	Inadequate funding to handle a number of reports
No. of Auditor Generals queries reviewed per LG	4 (Staff in and office recruited and salary paid)	2 (Review of quarterly district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	50.00	
Non Standard Outputs:	Special Audit reports reviewed	Special Audit reports reviewed		
<i>Expenditure</i>				
211103 Allowances	<b>8,000</b>	4,780	59.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,991</b>	6,238	208.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>10,991</b>	<i>Non Wage Rec't:</i> 11,018	<i>Non Wage Rec't:</i> 100.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 10,991</b>	<b>Total 11,018</b>	<b>Total 100.2%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Not done	0	Low level of locally raised revenue to support allowances and LCI and LCII will be paid in Q4
<i>Expenditure</i>				
211103 Allowances	<b>131,414</b>	27,256	20.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>131,414</b>	<i>Non Wage Rec't:</i> 27,256	<i>Non Wage Rec't:</i> 20.7%	
	<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 131,414</b>	<b>Total 27,256</b>	<b>Total 20.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done	0	Low level of locally raised revenue to support council and committee sitting
<i>Expenditure</i>				
211103 Allowances	<b>46,000</b>	5,600	12.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	10,816	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>46,000</b>	<i>Non Wage Rec't:</i> 16,416	<i>Non Wage Rec't:</i> 35.7%	
	<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 46,000</b>	<b>Total 16,416</b>	<b>Total 35.7%</b>	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Confirmation by Head of Department**

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

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

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

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

**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, Supervision, trasing and monitoring carried out under VODP. Agoro irrigation scheme. training of farmers, supervision,, monitoring, quarterly review meetings held, reports and work plans prepared and submitted to MAAIF quarterly. Workshops attended and reported on	Salaries paid for 6 months, 6 supervisions conducted, vehicle serviced and repaired twice	0	unconditional release to production department was not effected It was dry season and agricultural activities was at its lowest Non release of VODP 2 funds
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*Expenditure*

211101 General Staff Salaries	<b>157,772</b>	26,406	16.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	18	N/A
211103 Allowances	<b>7,800</b>	5,264	67.5%
221002 Workshops and Seminars	<b>5,800</b>	2,900	50.0%
221010 Special Meals and Drinks	<b>2,500</b>	1,339	53.6%
221011 Printing, Stationery, Photocopying and Binding	<b>4,300</b>	2,150	50.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	1,056	132.0%
222001 Telecommunications	<b>600</b>	170	28.3%
226001 Insurances	<b>200</b>	200	100.0%
227001 Travel inland	<b>2,500</b>	900	36.0%
227004 Fuel, Lubricants and Oils	<b>9,000</b>	8,776	97.5%
228002 Maintenance - Vehicles	<b>22,000</b>	8,878	40.4%

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>157,772</b>	<i>Wage Rec't:</i>	26,406	<i>Wage Rec't:</i>	16.7%
<i>Non Wage Rec't:</i>	<b>31,000</b>	<i>Non Wage Rec't:</i>	15,489	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i>	16,161	<i>Domestic Dev't:</i>	64.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>213,772</b>	<b>Total</b>	<b>58,055</b>	<b>Total</b>	<b>27.2%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 ( Collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring of OWC, SHEP, regulatory field visits, verification of input dealers and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)	3 (trained 142 farmers, held 3 oversight meeting in Agoro irrigation scheme, conducted 3 round of supervision 3quarterly work plan and report prepared and submitted to MAAIF)	300.00	Inadequate fund apotioned to crop sub sector The dry season did not favour agricultural activities
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Non Standard Outputs:	Support supervision to farmers groups	trained 142 farmers, held 3 oversight meeting in Agoro irrigation scheme, conducted 3 round of supervision		
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*Expenditure*

211103 Allowances	<b>4,000</b>	3,759	94.0%		
221002 Workshops and Seminars	<b>2,000</b>	1,277	63.9%		
222001 Telecommunications	<b>1,000</b>	500	50.0%		
227001 Travel inland	<b>1,000</b>	600	60.0%		
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,994	99.9%		
228002 Maintenance - Vehicles	<b>3,420</b>	569	16.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,420</b>	<i>Non Wage Rec't:</i>	10,699	<i>Non Wage Rec't:</i>	69.4%
<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>15,420</b>	<b>Total</b>	<b>10,699</b>	<b>Total</b>	<b>69.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1000 (Cattle and goats taken for slaughtering in Padibe Town Council)	540 (270 days of daily inspection of animal slaughters in abattoir)	54.00	Inadequate could not permit implemetation of livestock census
No of livestock by types using dips constructed	0 (n/a)	0 (Procurement was not concluded because of inadequate fund)	0	
No. of livestock vaccinated	5000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vacinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	37000 (3000 Pets vaccinated, 16000 poultry and 18000 cattle vaccinated against NCD, FMD and CBPP respectively.)	740.00	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	one round of field activities supervision and disease investigation
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*Expenditure*

211103 Allowances	<b>21,071</b>	35,740	169.6%
221010 Special Meals and Drinks	<b>825</b>	480	58.2%
221011 Printing, Stationery, Photocopying and Binding	<b>4,860</b>	1,660	34.2%
222001 Telecommunications	<b>2,060</b>	660	32.0%
224006 Agricultural Supplies	<b>7,500</b>	475	6.3%
227004 Fuel, Lubricants and Oils	<b>5,097</b>	28,936	567.7%
228002 Maintenance - Vehicles	<b>1,500</b>	100	6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 29,175	<i>Non Wage Rec't:</i> 194.5%
<i>Domestic Dev't:</i>	<b>28,913</b>	<i>Domestic Dev't:</i> 38,876	<i>Domestic Dev't:</i> 134.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>43,913</b>	<b>Total 68,051</b>	<b>Total 155.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	( )	300 (3 Sampling was conducted in the quarter)	0	Inadequate could not permit many monitoring to be conducted
No. of fish ponds stocked	1 (Kuluyee dam in Padibe Town Council)	1 (the dam was stocked in the previous quarter)	100.00	
No. of fish ponds constructed and maintained	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Pabide TC, Agoro water reserver maintained but no construction undertaken)	3 (3 dam has been maintained in the quarter)	60.00	
Non Standard Outputs:	Monitoring of fish stocked in Kuluyee dam and other four which were stocked earlier	3 round of supervision carried out in the quarter		

*Expenditure*

211103 Allowances	<b>1,000</b>	720	72.0%
221010 Special Meals and Drinks	<b>600</b>	338	56.3%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	663	27.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,720	<i>Non Wage Rec't:</i> 43.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 1,720</b>	<b>Total 43.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	100 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compild and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	79 (79 farmers trained in the quarter, 3 set of reports and work plans prepared and submitted to MAAIF)	79.00	Limited IPF hindred implementation Inadeuate staff in sub counties
Non Standard Outputs:	60 farmers trained in apiary management from all the sub counties	79 farmers trained to date		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,440	72.0%
224006 Agricultural Supplies	<b>2,000</b>	225	11.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	604	20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 2,269	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 2,269</b>	<b>Total 22.7%</b>

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

No of plant marketing facilities constructed	1 (Market stalls at Palabek Ogili , Lugwar Parish completed)	1 (construction is underway at top work and all pillars are erected)	100.00	the contractor delayed to sign contract but however work is underway
Non Standard Outputs:		3 round of supervision carried out		

*Expenditure*

312104 Other Structures	<b>54,292</b>	6,000	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>54,292</b>	<i>Domestic Dev't:</i> 6,000	<i>Domestic Dev't:</i> 11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>54,292</b>	<b>Total 6,000</b>	<b>Total 11.1%</b>

**Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	1 (Construction work at Ngomoromo started but that at apiriti has not started)	50.00	the contractor is slow in implementation and the same contractor is to construct Apiriti market.
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of rural markets constructed	2 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)	1 (construction of Ngomoromo market has started but the work is slow)	50.00	
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	3 round of supervision carried out in the quarter		

*Expenditure*

312104 Other Structures	<b>244,478</b>	50,093	20.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>244,478</b>	50,093	20.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>244,478</b>	<b>50,093</b>	<b>20.5%</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)	33 (Made a follow ups in 11 LLGs on issue of license)	3.30	inadequate fund allocated to the department
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	33 (33 rund of supervisory visits made to all 9 sub counties)	33.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	0 (Activity not conducted in the quarter)	.00	
No of awareness radio shows participated in	4 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenance of motorcycle done Office management materials in place)	3 (7 visit to 7 value addition units in the district)	75.00	
Non Standard Outputs:	farmers trained on management of assets and group dynamics	13 Members of Agoro cooperative trained on their roles		

*Expenditure*

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,000</b>	132	13.2%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	608	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,402</b>	740	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,402</b>	<b>740</b>	<b>30.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

211101 General Staff Salaries	<b>1,455,030</b>	1,058,216	72.7%
211103 Allowances	<b>607,742</b>	389,129	64.0%
221002 Workshops and Seminars	<b>3,000</b>	4,300	143.3%
221003 Staff Training	<b>28,597</b>	14,945	52.3%
221005 Hire of Venue (chairs, projector, etc)	<b>25,356</b>	88,601	349.4%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	258	25.8%
221009 Welfare and Entertainment	<b>1,500</b>	798	53.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	957	47.9%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	1,851	92.6%

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	600	660	110.0%	
222003 Information and communications technology (ICT)	600	450	75.0%	
227001 Travel inland	2,934	690	23.5%	
227004 Fuel, Lubricants and Oils	132,160	99,116	75.0%	
228002 Maintenance - Vehicles	6,000	5,531	92.2%	
	<i>Wage Rec't:</i> 1,455,030	<i>Wage Rec't:</i> 1,058,216	<i>Wage Rec't:</i> 72.7%	
	<i>Non Wage Rec't:</i> 374,191	<i>Non Wage Rec't:</i> 270,512	<i>Non Wage Rec't:</i> 72.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 443,098	<i>Donor Dev't:</i> 336,774	<i>Donor Dev't:</i> 76.0%	
	<b>Total 2,272,320</b>	<b>Total 1,665,503</b>	<b>Total 73.3%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	1390 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	278.00	High attrition rate of qualified health staff from the institution
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	202 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	67.33	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	163 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	81.50	
Number of outpatients that visited the NGO Basic health facilities	1800 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	4941 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	274.50	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Health facility supervised by the HSD and District		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	14,343	10,758	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,343	<i>Non Wage Rec't:</i> 10,758	<i>Non Wage Rec't:</i> 75.0%	
	<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 14,343</b>	<b>Total 10,758</b>	<b>Total 75.0%</b>	

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

%age of approved posts	65 (Health workers recruited)	65 (Health workers recruited)	100.00	The sector operates at
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

filled with qualified health workers	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)	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)		less than the 65% staffing level recommended by the HSSIP III
Number of trained health workers in health centers	174 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	174 (Qualified Health workers available 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, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II, 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)	100.00	
No.of trained health related training sessions held.	8 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)	60 (Health related training 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, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosoy, Malaria, Nodding syndrome)	750.00	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	136346 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	246828 (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)	181.03	
No. and proportion of deliveries conducted in the Govt. health facilities	3970 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi)	3241 (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)	81.64	
% 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)	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)	100.00	
No. of children immunized with Pentavalent vaccine	5280 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII,)	4567 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII,)	86.50	
Number of inpatients that visited the Govt. health facilities.	3500 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	7215 (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)	206.14	
Non Standard Outputs:	Transfer of fund to all the health units	Support Supervision to all the 23 health facilities conducted		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>71,385</b>	49,092	68.8%
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>71,385</b>	<i>Non Wage Rec't:</i>	49,092	<i>Non Wage Rec't:</i>	68.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,385</b>	<b>Total</b>	<b>49,092</b>	<b>Total</b>	<b>68.8%</b>

**3. Capital Purchases****Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (Rehabilitated maternity ward at Palabek Kal HCIII and retention for completion of maternity ward at Palabek Ogili HCIII paid.)	1 (Retention of Maternity ward at Palabek ogili HCII)	50.00	The work was done well
No of maternity wards rehabilitated	0 (NA)	1 (Retention of Materinty ward at palabek Ogili HCIII)	0	
Non Standard Outputs:	Supervised rehabilitation of martenity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid	Supervised rehabilitation of martenity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>67,832</b>	16,519	24.4%
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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>67,832</b>	<i>Domestic Dev't:</i>	16,519	<i>Domestic Dev't:</i>	24.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,832</b>	<b>Total</b>	<b>16,519</b>	<b>Total</b>	<b>24.4%</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	No major challenge
No of OPD and other wards constructed	1 (OPD at Potika HCII renovated)	1 (Retention of Rennovation of OPD at Padibe HCIV Paid)	100.00	
Non Standard Outputs:	NA	Supervision done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>13,537</b>	7,602	56.2%
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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>13,537</b>	<i>Domestic Dev't:</i>	7,602	<i>Domestic Dev't:</i>	56.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,537</b>	<b>Total</b>	<b>7,602</b>	<b>Total</b>	<b>56.2%</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****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	The number of teachers in the schools is inadequate for effective work
No. of qualified primary teachers	642 (All the 71 primary schools)	642 (All the teachers in the 71 primary schools were paid their salaries)	100.00	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

211101 General Staff Salaries	<b>3,755,956</b>	2,240,385	59.6%
211103 Allowances	<b>980,091</b>	473,218	48.3%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	246,993	N/A
<i>Wage Rec't:</i>	<b>3,755,956</b>	<i>Wage Rec't:</i> 2,240,385	<i>Wage Rec't:</i> 59.6%
<i>Non Wage Rec't:</i>	<b>980,091</b>	<i>Non Wage Rec't:</i> 720,212	<i>Non Wage Rec't:</i> 73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,736,047</b>	<b>Total 2,960,597</b>	<b>Total 62.5%</b>

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

No. of pupils sitting PLE	2100 (All the 71 primary schools)	2100 (Registration of pupils ongoing in all primary schools)	100.00	There are very few teachers in all the primary schools in the district
No. of Students passing in grade one	60 (All the 71 primary schools)	0 (Preparation of pupils in all schools taking place)	.00	
No. of student drop-outs	200 (In all the schools)	200 (Community dialogue on pupils retention at school conducted in 6 primary schools)	100.00	
No. of pupils enrolled in UPE	44000 (UPE fund transferred to the 71 government aided primary schools in the district)	44000 (UPE fund transferred to 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 (Current)	<b>424,194</b>	264,197	62.3%
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>424,194</b>	<i>Non Wage Rec't:</i>	264,197	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>424,194</b>	<b>Total</b>	<b>264,197</b>	<b>Total</b>	<b>62.3%</b>

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

Non Standard Outputs:	Lightening arresters installed in Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya , Lacara, Lugedeand Larobi Primary schools	Lightening arresters installed in all the 13 primary schhols planned, Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya , Lacara, Lugedeand Larobi Primary schools	0	Lightening arrestors installed in all the 13 primary schools as planned
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*Expenditure*

312104 Other Structures	<b>26,100</b>	27,800	106.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>26,100</b>	<i>Domestic Dev't:</i>	27,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,100</b>	<b>Total</b>	<b>27,800</b>
			<b>Total</b> <b>106.5%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (One block of 2 Classrooms constructed at Ayuu Anaka P/S, One block of classroom block rehabilitated in Padibe P/S and retention for rehabilitation of one classroom block rehabilitated in Dibolyec P/S)	2 (Classroom constraction completed in Ayuu Anaka Primary School)	100.00	Work completed at Ayuu Anaka Primary School
No. of classrooms rehabilitated in UPE	2 (One block of classroom rehabilitated in Padibe P/S)	0 (Work not done)	.00	
Non Standard Outputs:	Supervision of the construction of Ayuu Anaka P/S done	Supervision of the construction of Ayuu Anaka P/S done		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>93,250</b>	50,158	53.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>93,250</b>	<i>Domestic Dev't:</i>	50,158
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>93,250</b>	<b>Total</b>	<b>50,158</b>
			<b>Total</b> <b>53.8%</b>

**Output: Latrine construction and rehabilitation**

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	4 (Retention paid for pit latrines at Ogako lacan, Lawiye Oduny, Lugwar and Agoro primary school)	4 (Retention paid)	100.00	Awards for the contracte were done late
No. of latrine stances constructed	3 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)	15 (VIP latrines construction ongoing at Ayom, Ayago and Ywaya primary schools)	500.00	
Non Standard Outputs:	Supervision done	N/A		
<i>Expenditure</i>				
312104 Other Structures	<b>46,452</b>	17,239		37.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>46,452</b>	<i>Domestic Dev't:</i> 17,239	<i>Domestic Dev't:</i>	37.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 46,452</b>	<b>Total 17,239</b>	<b>Total</b>	<b>37.1%</b>

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

No. of latrine stances rehabilitated	5 (Retention paid for construction of pit latrines at Madi Kiloc, Padwat, Ocula, Dicwinyi and Katum P/S)	0 (N/A)	.00	Late award of contract works hence delay is start of work
No. of latrine stances constructed	2 (VIP pit latrines constructed at Kwon cok and Paloga P/Ss)	2 (VIP pit latrines construction work ongoing at Kwon cok and Paloga P/S)	100.00	
Non Standard Outputs:	Supervision done	Supervision of work ongoing at the sites		
<i>Expenditure</i>				
312104 Other Structures	<b>31,299</b>	4,498		14.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>31,299</b>	<i>Domestic Dev't:</i> 4,498	<i>Domestic Dev't:</i>	14.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 31,299</b>	<b>Total 4,498</b>	<b>Total</b>	<b>14.4%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0	Not planned for due to limited fund
No. of teacher houses constructed	2 (Payment for retention for constructed teachers houses at Ogako lacan and Padwat P/Ss done)	2 (Retention paid)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>14,764</b>	12,325		83.5%

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,764</b>	<i>Domestic Dev't:</i>	12,325	<i>Domestic Dev't:</i>	83.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,764</b>	<b>Total</b>	<b>12,325</b>	<b>Total</b>	<b>83.5%</b>

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

No. of teacher houses rehabilitated	1 (Payment of retention for Wanglango PIS done)	0 (N/A)	.00	Not planned for due to lack of fund
No. of teacher houses constructed	3 (Teachers' house constructed at Kapetta P/S, Liri P/S and Ochula P/S)	3 (Teachers' house constructed at Kapetta, Liri and Ochula P/S)	100.00	
Non Standard Outputs:	Supervision done	Payment of retention for Wanglango PIS done		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>277,444</b>	247,941	89.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>277,444</b>	<i>Domestic Dev't:</i>	247,941	<i>Domestic Dev't:</i>	89.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>277,444</b>	<b>Total</b>	<b>247,941</b>	<b>Total</b>	<b>89.4%</b>

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

No. of students sitting O level	()	100 (N/A)	0	Inspection grant is not adequate to cover all the schools per quarter
No. of students passing O level	()	6 (Only six students passed with division one in all the secondary schools in the district)	0	
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem, Agoro Seeds School in Agoro)	100.00	
Non Standard Outputs:	Schools inspected	N/A		

*Expenditure*

211101 General Staff Salaries	<b>374,699</b>	335,477	89.5%		
<i>Wage Rec't:</i>	<b>374,699</b>	<i>Wage Rec't:</i>	335,477	<i>Wage Rec't:</i>	89.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>374,699</b>	<b>Total</b>	<b>335,477</b>	<b>Total</b>	<b>89.5%</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen Hi)	100.00	Inadequate UPE grant send to schools
Non Standard Outputs:	Schools inspected	Schools inspected		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	<b>188,259</b>	125,506	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>188,259</b>	<i>Non Wage Rec't:</i> 125,506	<i>Non Wage Rec't:</i> 66.7%	
	<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 188,259</b>	<b>Total 125,506</b>	<b>Total 66.7%</b>	

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

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships External Exams carried out at Shs 4,000,000	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	0	Inadequate staff at the Headquarter
<i>Expenditure</i>				
211101 General Staff Salaries	<b>44,269</b>	22,646	51.2%	
211103 Allowances	<b>56,902</b>	41,425	72.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	7,380	105.4%	
221012 Small Office Equipment	<b>1,000</b>	130	13.0%	
221014 Bank Charges and other Bank related costs	<b>1,000</b>	1,580	158.0%	
222003 Information and communications technology (ICT)	<b>500</b>	139	27.9%	
227001 Travel inland	<b>17,000</b>	3,372	19.8%	
227004 Fuel, Lubricants and Oils	<b>8,000</b>	8,408	105.1%	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>4,000</b>	4,655	116.4%	
Wage Rec't:	<b>44,269</b>	Wage Rec't: 22,646	Wage Rec't: 51.2%	
Non Wage Rec't:	<b>33,402</b>	Non Wage Rec't: 21,959	Non Wage Rec't: 65.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>65,000</b>	Donor Dev't: 45,131	Donor Dev't: 69.4%	
<b>Total</b>	<b>142,671</b>	<b>Total 89,736</b>	<b>Total 62.9%</b>	

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

No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	4 (Four secondary schools were insected, these were Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, St John High School.)	66.67	Inspection grant inadequate to cover all the schools in the district per quarter
No. of tertiary institutions inspected in quarter	0 (n/a)	1 (Blessed Baniel Comboni Technical School was inspected)	0	
No. of inspection reports provided to Council	4 (Quarterly inspection report)	0 (No Quarterly inspection report produced this quarter)	.00	
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	68 (68 selected primary schools and 10 ECD centers were inspected)	95.77	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	<b>10,000</b>	5,353	53.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,574</b>	4,841	135.4%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	14,733	147.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>23,574</b>	Non Wage Rec't: 24,927	Non Wage Rec't: 105.7%	
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>23,574</b>	<b>Total 24,927</b>	<b>Total 105.7%</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****Output: Operation of District Roads Office**

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	0	Delay in procurement affected expenditures under development activities.
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*Expenditure*

211101 General Staff Salaries	<b>34,951</b>	20,926	59.9%
211103 Allowances	<b>16,170</b>	9,437	58.4%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	290	5.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,376</b>	1,255	23.3%
221012 Small Office Equipment	<b>3,092</b>	2,418	78.2%
221014 Bank Charges and other Bank related costs	<b>3,846</b>	1,518	39.5%
227004 Fuel, Lubricants and Oils	<b>15,002</b>	8,830	58.9%
228004 Maintenance – Other	<b>2,000</b>	650	32.5%
<i>Wage Rec't:</i>	<b>34,951</b>	<i>Wage Rec't:</i> 20,926	<i>Wage Rec't:</i> 59.9%
<i>Non Wage Rec't:</i>	<b>43,052</b>	<i>Non Wage Rec't:</i> 13,093	<i>Non Wage Rec't:</i> 30.4%
<i>Domestic Dev't:</i>	<b>20,777</b>	<i>Domestic Dev't:</i> 11,305	<i>Domestic Dev't:</i> 54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>98,781</b>	<b>Total 45,324</b>	<b>Total 45.9%</b>

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

No. of Road user committees trained	4 (Quarterly expenditure on project supervision and monitoring)	2 (Quarterly expenditure on general office running and project supervision)	50.00	Delayed procurement processes affected early program start.
No. of people employed in labour based works	40 (In all the subcounties)	0 (Due to start in April)	.00	
Non Standard Outputs:	Quarterly activities supervised	Quarterly activities done		

*Expenditure*

211103 Allowances	<b>6,210</b>	3,274	52.7%
221011 Printing, Stationery, Photocopying and Binding	<b>980</b>	600	61.2%
227004 Fuel, Lubricants and Oils	<b>8,387</b>	10,927	130.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>16,462</b>	<i>Domestic Dev't:</i> 14,801	<i>Domestic Dev't:</i> 89.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,462</b>	<b>Total 14,801</b>	<b>Total 89.9%</b>

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

0	Lack of funds prevented further supervision visits.
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supervision, Training, and Cross-cutting issues (Environmental awareness creation, HIV and Gender Mainstreaming) Quarterly supervision, monitoring of CAIP projects done.

*Expenditure*

211103 Allowances	<b>5,600</b>	2,116	37.8%
221002 Workshops and Seminars	<b>2,100</b>	1,716	81.7%
221011 Printing, Stationery, Photocopying and Binding	<b>772</b>	265	34.3%
227004 Fuel, Lubricants and Oils	<b>6,050</b>	4,038	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	2,000	25.0%
Domestic Dev't:	<b>6,522</b>	6,135	94.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,522</b>	<b>8,135</b>	<b>56.0%</b>

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

0 NA

Non Standard Outputs: Training of Road Gangs, at Sub-counties. Training already done.

*Expenditure*

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

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

Length in Km of District roads periodically maintained	24 (Routine mechanised maintenance of Lagwel - Laguri road (8.3Km) in Padibe West and Periodic Maintenance of Lugwar - Paracele road (16.5Km) in Palabek kal and Palabek ogili sub-counties.)	7 (Grading and first compaction done.)	29.17	Procurement delays affected program early start.
Length in Km of District roads routinely maintained	292 (Maintenance in all the sub-counties)	96 (Maintenance done in the sub-counties of Paloga, Padibe East, Palabek Gem, Madi Opei, palabek Ogili.)	32.88	
No. of bridges maintained	0 (NA)	1 (Maintenance done on Limur.)	0	
Non Standard Outputs:	Districts roads maintenance supervised and monitored.	Districts roads maintenance supervised and monitored.		

*Expenditure*

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance 387,143 35,870 9.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	387,143	Non Wage Rec't:	35,870	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>387,143</b>	<b>Total</b>	<b>35,870</b>	<b>Total</b>	<b>9.3%</b>

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

Non Standard Outputs: Maintenance and repair of road plants and vehicles at district headquarters 0 Inadequate funds affected maintenance schedules of vehicles.

**Expenditure**

231005 Machinery and equipment 72,992 17,730 24.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,992	Non Wage Rec't:	17,730	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,992</b>	<b>Total</b>	<b>17,730</b>	<b>Total</b>	<b>24.3%</b>

**Output: Other Capital**

Non Standard Outputs: Completion of Engineering and Water Office blocks and procurement of office equipments and furniture 0 USAID have not given us a go ahead to spend this balance of funds.

**Expenditure**

231001 Non Residential buildings (Depreciation) 149,245 20,603 13.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	149,245	Donor Dev't:	20,603	Donor Dev't:	13.8%
<b>Total</b>	<b>149,245</b>	<b>Total</b>	<b>20,603</b>	<b>Total</b>	<b>13.8%</b>

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

Length in Km. of rural roads rehabilitated 18 (Road rehabilitations of Olebi - Lelabul; 7.0Km, and Kirombe P/S - Kal; 5.0Km in the sub-counties of Lokung and Madiopei respectively.) 1 (Rehabilitation of Lelapwot - Lelabul- on-going.) 5.56 Delayed procurement affected early start.

Gravelling of Gem Central - Pawena road, 6Km)

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Length in Km. of rural roads constructed	0 (Not planned due to lack of funds.)	0 (Not done.)	0	
Non Standard Outputs:	Rehabilitation works supervised and monitored	Rehabilitation works supervised and monitored		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	<b>402,000</b>	12,661	3.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>402,000</b>	<i>Domestic Dev't:</i> 12,661	<i>Domestic Dev't:</i> 3.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 402,000</b>	<b>Total 12,661</b>	<b>Total 3.1%</b>	

**Output: Bridge Construction**

No. of Bridges Constructed	3 (Completion of Ateng Bridge works in Lokung Sub-county, Completion of Lagwel Vented Drift works in Padibe East sub-county, and Completion of Pabu Bridge in Palabek Kal sub-county)	2 (Retention for Ateng bridge and Lagwel Drift paid.)	66.67	Nil
Non Standard Outputs:	Supervision and monitoring done.	Supervision and monitoring done.		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	<b>41,000</b>	17,575	42.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>41,000</b>	<i>Domestic Dev't:</i> 17,575	<i>Domestic Dev't:</i> 42.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 41,000</b>	<b>Total 17,575</b>	<b>Total 42.9%</b>	

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 The fund allocated to

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries/wages paid	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken		the sector is inadequate coupled with lack of transport facilities for effective supervision
	Small office equipment acquired			

*Expenditure*

211101 General Staff Salaries	<b>24,318</b>	18,739		77.1%
211103 Allowances	<b>6,000</b>	980		16.3%
221002 Workshops and Seminars	<b>5,000</b>	3,839		76.8%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,714		57.1%
221010 Special Meals and Drinks	<b>3,000</b>	275		9.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	3,609		120.3%
221012 Small Office Equipment	<b>3,000</b>	2,987		99.6%
221014 Bank Charges and other Bank related costs	<b>2,622</b>	1,057		40.3%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	2,052		34.2%
228002 Maintenance - Vehicles	<b>4,000</b>	679		17.0%
	<i>Wage Rec't:</i> <b>24,318</b>	<i>Wage Rec't:</i> 18,739	<i>Wage Rec't:</i>	77.1%
	<i>Non Wage Rec't:</i> <b>36,122</b>	<i>Non Wage Rec't:</i> 17,192	<i>Non Wage Rec't:</i>	47.6%
	<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 60,440</b>	<b>Total 35,932</b>	<b>Total</b>	<b>59.5%</b>

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

No. of water facility user committees trained	44 (Padwat west, mudu central Alimotiko central Guruguru)	3 (Padwat west, mudu central Alimotiko central Guruguru)	6.82	The fund allocated is inadequate considering the number of water Source committees
Non Standard Outputs:	Number of water source committees trained	Water Source Committees Padwat west, mudu central Alimotiko central Guruguru		

*Expenditure*

211103 Allowances	<b>1,000</b>	750		75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>3,000</b>	<i>Domestic Dev't:</i> 750	<i>Domestic Dev't:</i>	25.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 3,000</b>	<b>Total 750</b>	<b>Total</b>	<b>25.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	15 (Fifteen old selected water sources analysed for quality assurance.)	100.00	Delay to execute work within the quarter by the contractor affected activity
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	3 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	75.00	implementation.
No. of water points tested for quality	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	23 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	143.75	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District and sub-county headquarters)	3 (District and sub-county headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and subcounty headquarters)	23 (District Headquarter)	575.00	
Non Standard Outputs:	supervision visits during and after construction, coordination meetings conducted.	Supervision visits during and after construction, coordination meetings conducted.		

*Expenditure*

211103 Allowances	<b>4,000</b>	3,245	81.1%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,287	109.6%
228002 Maintenance - Vehicles	<b>3,200</b>	2,878	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,200</b>	9,410	92.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>9,410</b>	<b>92.3%</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	17 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	106.25	There are few staff in the sector coupled with inadequate funding
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (Not done)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	2 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	200.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District advocacy at district level sub-county advocacy at subcounty level)	2 (District advocacy at district level sub-county advocacy at subcounty level)	100.00	
No. of water user committees formed.	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)	17 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	106.25	

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:      Advocacy meetings held in 16 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*

211103 Allowances	<b>24,000</b>	21,654	90.2%
221010 Special Meals and Drinks	<b>1,302</b>	552	42.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,706</b>	3,706	100.0%
227004 Fuel, Lubricants and Oils	<b>22,000</b>	18,143	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,302</b>	12,349	58.0%
Donor Dev't:	<b>31,706</b>	31,706	100.0%
<b>Total</b>	<b>53,008</b>	<b>44,055</b>	<b>83.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:      Orom central, Orom East, Aguru, Bia A bajere, Larego, Lobotoro, katunguru pswod ating otung lawat pura, Amot larom, Liri central, cing lonyo, Larac odong, Loyo ayella, Oboko, Yweyo pe, Karuma, Alele, Kapeta, Odeya oket, Dog tungi      0      Community participation to improve on the sanitation level is slow require more follow up visits with adequate fund and transport facilities.

*Expenditure*

211103 Allowances	<b>11,350</b>	10,571	93.1%
221010 Special Meals and Drinks	<b>60</b>	60	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	385	64.1%
222001 Telecommunications	<b>1,320</b>	80	6.1%
227004 Fuel, Lubricants and Oils	<b>9,670</b>	7,160	74.0%

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,000</b>	<i>Domestic Dev't:</i>	18,256	<i>Domestic Dev't:</i>	79.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>18,256</b>	<b>Total</b>	<b>79.4%</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	computer software acquired	Not done	0	The computers will be procured in Q4 because of long berucracy in procurement
	computer serviced			

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>5,000</b>	3,000	60.0%
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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>5,000</b>	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>60.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	11 (Borehole constructed at Padwat west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitated at the selected sites and retention paid for \Porom, Ywaya, Pii pe, Lotuku, Ayago, Tumato, Tegot Central, Otai rio, Apyetta North , Agorolelamel and Kangole)	0 (Siting, drilling and test pumping was done and awaits hand pump installation)	.00	Rehabilitation will be done in Q4 after the supply of spare parts
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No. of deep boreholes rehabilitated	5 ( Agoro Paloga Madiopei Padibe east Padibe west)	0 (Not done)	.00	
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Non Standard Outputs:	Deep boreholes rehabilitation and construction supervised	Not done		
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**Expenditure**

312104 Other Structures	<b>298,374</b>	38,363	12.9%
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# Vote: 585 Lamwo District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	259,224	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	39,150	Donor Dev't:	38,363	Donor Dev't:	98.0%
<b>Total</b>	<b>298,374</b>	<b>Total</b>	<b>38,363</b>	<b>Total</b>	<b>12.9%</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	Salaries Paid, office being administered well	0	inadequate funding and inadequate staff to carry out the work effectively
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#### Expenditure

211101 General Staff Salaries	47,056	10,591	22.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	133	13.3%		
211103 Allowances	1,500	771	51.4%		
221010 Special Meals and Drinks	461	300	65.1%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,075	107.5%		
221012 Small Office Equipment	1,300	1,779	136.8%		
221014 Bank Charges and other Bank related costs	600	141	23.4%		
222001 Telecommunications	200	50	25.0%		
Wage Rec't:	47,056	Wage Rec't:	10,591	Wage Rec't:	22.5%
Non Wage Rec't:	8,061	Non Wage Rec't:	4,248	Non Wage Rec't:	52.7%
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>55,117</b>	<b>Total</b>	<b>14,840</b>	<b>Total</b>	<b>26.9%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	0 (Not done yet)	.00	Trees are to be planted in April when there is enough rains
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	1 (Trees planted and maintained at the District Headquarters)	100.00	
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211103 Allowances	500	450	90.0%	
221012 Small Office Equipment	250	325	130.0%	
222001 Telecommunications	50	50	100.0%	
224006 Agricultural Supplies	500	40	8.0%	
227004 Fuel, Lubricants and Oils	200	130	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	995	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>995</b>	<b>66.3%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (forest monitored in both the Central Forest Reserves and Public land)	1 (inspection was carried out in one of the subcounties)	25.00	inadequate funding and also limited personnel to carry out the monitoring effectively
Non Standard Outputs:	N/A	not done		

*Expenditure*

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

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (Communities sentitized and attitudes changed.)	100 (Carried out training at village level in the subcounties of Lokung, Palabek Ogili, padibe West, Padibe East and Paloga subcounties)	100.00	Funding for this particular activity was exhausted
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	1,000	960	96.0%	
221010 Special Meals and Drinks	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>500</b>	499	99.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't: 1,959	Non Wage Rec't: 98.0%	
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>2,000</b>	<b>Total 1,959</b>	<b>Total 98.0%</b>	

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

No. of community women and men trained in ENR monitoring	200 (Communities trained on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee)	70 (Meeting Held with the District Environment/Enforcemnt committee and also hel meetings with the subcounty enforcement committies in the district)	35.00	inadequate funding thus rendering the implementation of other activities very difficult
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Non Standard Outputs: Subcounty Environment Action Plans Developed. not done

*Expenditure*

211103 Allowances	<b>6,546</b>	2,979	45.5%	
221010 Special Meals and Drinks	<b>2,000</b>	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,650	132.5%	
221012 Small Office Equipment	<b>500</b>	500	100.0%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	2,902	72.6%	
228002 Maintenance - Vehicles	<b>500</b>	560	112.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>16,346</b>	Non Wage Rec't: 11,091	Non Wage Rec't: 67.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,346</b>	<b>Total 11,091</b>	<b>Total 67.9%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (Environment and Natural Resources monitored and the culprits convicted .)	1 (Carried out compliance monitoring of wetlands in the district)	25.00	inadequate fund to effectively carry out routine monitoring
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Non Standard Outputs: N/A n/a

*Expenditure*

211103 Allowances	<b>0</b>	350	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	177	88.5%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	462	46.2%	

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	989	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>989</b>	<b>Total</b>	<b>49.5%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders prosecuted and convicted)	2 (A number people were arrested due to illegal timber dealing and one person was involved in charcoal burning and selling. .)	50.00	there were challenges in arresting the culprits
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211103 Allowances	<b>3,000</b>	2,194	73.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	450	90.0%		
222001 Telecommunications	<b>183</b>	155	84.7%		
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,317	87.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,383</b>	<i>Non Wage Rec't:</i>	4,116	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,383</b>	<b>Total</b>	<b>4,116</b>	<b>Total</b>	<b>76.5%</b>

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

No. of new land disputes settled within FY	2 (Lands office operated and titles in processed and Number of cases handled.)	0 (In the process of filling forms for land titling at the district)	.00	process of acquisition of title is tedious
Non Standard Outputs:	N/A	n/a		

*Expenditure*

211103 Allowances	<b>1,500</b>	700	46.7%		
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	50	10.0%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	512	51.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,262	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,262</b>	<b>Total</b>	<b>42.1%</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and workshops attended	16 staff paid salaries, Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and 2 workshops attended in the Ministry HQ. 5 staff trained and formed the District SAGE Technical Team	0	inadequate funding due to lack of locally raised revenue to supplement the budgetted fund
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**Expenditure**

211101 General Staff Salaries	<b>90,518</b>	60,324	66.6%
211103 Allowances	<b>10,526</b>	6,451	61.3%
221002 Workshops and Seminars	<b>3,000</b>	1,310	43.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	720	N/A
227004 Fuel, Lubricants and Oils	<b>5,942</b>	1,868	31.4%
228002 Maintenance - Vehicles	<b>10,500</b>	4,521	43.1%
<i>Wage Rec't:</i>	<b>90,518</b>	<i>Wage Rec't:</i> 60,324	<i>Wage Rec't:</i> 66.6%
<i>Non Wage Rec't:</i>	<b>25,442</b>	<i>Non Wage Rec't:</i> 12,075	<i>Non Wage Rec't:</i> 47.5%
<i>Domestic Dev't:</i>	<b>4,526</b>	<i>Domestic Dev't:</i> 2,795	<i>Domestic Dev't:</i> 61.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>120,486</b>	<b>Total</b> 75,194	<b>Total</b> 62.4%

**Output: Probation and Welfare Support**

No. of children settled	40 (40 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted)	14 (4 neglected, abused and children in need of care and protection reunified with their parents and care givers. Follow up on 3 children in conflict with the law was conducted.)	35.00	lack of funding due to withdrawal of donor funding from UNICEF.
Non Standard Outputs:	Not planned for	OVC data base updated Standard Operation Procedure for children formulated for the district		

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211103 Allowances	<b>38,000</b>	23,540	61.9%
221002 Workshops and Seminars	<b>4,883</b>	7,300	149.5%
221008 Computer supplies and Information Technology (IT)	<b>6,000</b>	1,800	30.0%
227001 Travel inland	<b>12,000</b>	17,890	149.1%
227004 Fuel, Lubricants and Oils	<b>22,000</b>	15,840	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	880	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>85,883</b>	65,490	76.3%
<b>Total</b>	<b>88,883</b>	<b>66,370</b>	<b>74.7%</b>

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

No. of Active Community Development Workers	16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured)	8 (quarterly sectoral coordination meetings conducted with other agencies in the distric HQ, departmental vehicles is being services in the garage. 2 departmental M/ cycles repaired office stationaries procured)	50.00	all activities were implimented as planned
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	one staff meeting was conducted during the quarter at the district headquarters		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,360	68.0%
221010 Special Meals and Drinks	<b>0</b>	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,963</b>	2,560	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,963</b>	<b>2,560</b>	<b>51.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (100 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors traines , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	80 (80 FAL Instructors paid incentives in their sub counties. Monitoring of FAL program conducted at the sub county . , stationaries procures and distributed for FAL program, NALMIS report delivered to the Miniatory80)	80.00	low participation of learners due tio the many conflicting programs. There was intense mobilization and radio program to mobilize the learners
Non Standard Outputs:		Distribution of Badges to FAL instructors		

*Expenditure*

211103 Allowances	<b>7,000</b>	4,770	68.1%
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**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>2,000</b>	1,380	69.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	750	75.0%	
228002 Maintenance - Vehicles	<b>1,615</b>	614	38.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>11,615</b>	Non Wage Rec't: 7,514	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>11,615</b>	<b>Total 7,514</b>	<b>Total 64.7%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Executive Youth council meeting conducted, Internatina youth day ceebratin cnducted, statinaries and fffice equipments prcured)	2 (Executive Youth Council meeting conducted, Reprints prduced nfor youth activities and submitted to the reevant authritie. , Youth Motorcycle repaired)	50.00	the programs were implimented as planned
Non Standard Outputs:	Mobilization and sensitizaton of youth on HIV awareness conducted	Elected youth councilors sworn oath of secrecy		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,500	75.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,344</b>	260	19.4%	
227001 Travel inland	<b>1,000</b>	640	64.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>4,344</b>	Non Wage Rec't: 2,400	Non Wage Rec't: 55.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,344</b>	<b>Total 2,400</b>	<b>Total 55.2%</b>	

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

No. of assisted aids supplied to disabled and elderly community	8 (special grant distributed to PWD PWD grups registered Ceebrating PWD day held)	10 (PWD groups 12 PWD grups registered. Monitoring of PWD groups who gott the grant was conducted in three sub counties of Palabek Gem, palabek kal and Padibe West sub counties.)	125.00	The activities were implimented as planned
Non Standard Outputs:	meetings with PWDs coducted	PWD Executive meetings for assesing PWD Grant Beneficiary groups was conducted		

*Expenditure*

211103 Allowances	<b>2,093</b>	2,580	123.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	572	57.2%	
224001 Medical and Agricultural supplies	<b>0</b>	3,000	N/A	

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	2,027	450	22.2%	
227004 Fuel, Lubricants and Oils	1,000	528	52.8%	
229201 Sale of goods purchased for resale	16,000	9,430	58.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 22,120	<i>Non Wage Rec't:</i> 16,560	<i>Non Wage Rec't:</i> 74.9%	
	<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 22,120</b>	<b>Total 16,560</b>	<b>Total 74.9%</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.)	3 (3 women council meetings held at the district HQ.)	75.00	The activities were implemented as planned
Non Standard Outputs:	International women day celebrated	International Womens days celebration was held in Palabek kal sub county headquarters		

*Expenditure*

211103 Allowances	2,000	1,500	75.0%	
221010 Special Meals and Drinks	1,344	649	48.3%	
227001 Travel inland	1,000	500	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,344	<i>Non Wage Rec't:</i> 2,649	<i>Non Wage Rec't:</i> 61.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,344</b>	<b>Total 2,649</b>	<b>Total 61.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0	Inadequate fund allocation for programs implementation in the sector, limited office space, lack of transport means and office equipments
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP, mentoring and supervision of LLGs	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference, preparation and submission of BFP and submission of Dra
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*Expenditure*

211101 General Staff Salaries	<b>32,918</b>	16,476	50.1%
211103 Allowances	<b>5,000</b>	1,718	34.4%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	3,097	77.4%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	559	55.9%
227004 Fuel, Lubricants and Oils	<b>6,963</b>	8,188	117.6%
228002 Maintenance - Vehicles	<b>5,000</b>	1,513	30.3%
<i>Wage Rec't:</i>	<b>32,918</b>	<i>Wage Rec't:</i> 16,476	<i>Wage Rec't:</i> 50.1%
<i>Non Wage Rec't:</i>	<b>24,963</b>	<i>Non Wage Rec't:</i> 15,075	<i>Non Wage Rec't:</i> 60.4%
<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>57,881</b>	<b>Total 31,551</b>	<b>Total 54.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly TPC meeting conducted)	9 (Monthly TPC meetings conducted)	75.00	Limited fund for effective program implementation and lack of staff in the sector
No of qualified staff in the Unit	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line ministries, Budget conferece conducted, BFP submitted to the MOFPED)	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line ministries, Budget conferece conducted, BFP submitted to the MOFPED)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted bi monthly and relevant resolutions implemented)	5 (Council meetings conducted bi monthly and relevant resolutions implemented)	83.33	
Non Standard Outputs:	Issues discussed in the TPC meetings submitted to the relevant committees	Issues discussed in the TPC meetings submitted to the relevant committees		

*Expenditure*

211103 Allowances	<b>4,000</b>	1,400	35.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,471	123.6%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,340	33.5%

**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,211	<i>Non Wage Rec't:</i>	52.1%
<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>10,000</b>	<b>Total</b>	<b>5,211</b>	<b>Total</b>	<b>52.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the preparation of DDP	Not done	0	There is inadequate fund allocated to the sector to carry out demographic activities
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*Expenditure*

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

**Output: Development Planning**

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	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	0	The available fund is inadequate for programs implementation coupled with lack of transport and office equipment
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*Expenditure*

211103 Allowances	<b>7,455</b>	2,406	32.3%
221011 Printing, Stationery, Photocopying and Binding	<b>14,430</b>	11,111	77.0%
227004 Fuel, Lubricants and Oils	<b>4,116</b>	6,615	160.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,635</b>	<i>Non Wage Rec't:</i>	14,922
<i>Domestic Dev't:</i>	<b>7,366</b>	<i>Domestic Dev't:</i>	5,210
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,001</b>	<b>Total</b>	<b>20,132</b>
			<b>Total</b> <b>77.4%</b>

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

0	There is inadequate transport facilities coupled with bad roads in some Sub
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**Vote: 585** Lamwo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees		counties
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*Expenditure*

211103 Allowances	<b>2,000</b>	1,740		87.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	402		40.2%
227004 Fuel, Lubricants and Oils	<b>3,964</b>	2,000		50.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>6,964</b>	4,142	Domestic Dev't:	59.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,964</b>	<b>4,142</b>	<b>Total</b>	<b>59.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	0	Laack of fund, transport means office equipments and , man power. All the money which was budgeted was not sent to the sector due to poor local recenue performance
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*Expenditure*

211101 General Staff Salaries	<b>16,478</b>	11,643		70.7%
211103 Allowances	<b>5,000</b>	2,636		52.7%
221009 Welfare and Entertainment	<b>100</b>	100		100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,939		161.6%
222001 Telecommunications	<b>100</b>	280		280.0%
227004 Fuel, Lubricants and Oils	<b>2,493</b>	2,343		94.0%
228002 Maintenance - Vehicles	<b>1,335</b>	150		11.2%

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>16,478</b>	<i>Wage Rec't:</i>	11,643	<i>Wage Rec't:</i>	70.7%
<i>Non Wage Rec't:</i>	<b>11,628</b>	<i>Non Wage Rec't:</i>	7,449	<i>Non Wage Rec't:</i>	64.1%
<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>28,106</b>	<b>Total</b>	<b>19,092</b>	<b>Total</b>	<b>67.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly audit and special audit reports produced and submitted)	3 (Quarterly audit and special audit reports produced and submitted)	75.00	Inadequate fund was released to the sector because of poor local revenue performance
Date of submitting Quaterly Internal Audit Reports	()	30-03-2006 (Quarterly internal Audit reports produced and submitted)	0	
Non Standard Outputs:	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors	LLGs, NUSAF2, YLP activities schools, health units, audited and certificates verified to all contractors		

*Expenditure*

211103 Allowances	<b>3,240</b>	1,327	41.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,884	125.6%		
227001 Travel inland	<b>1,000</b>	600	60.0%		
227004 Fuel, Lubricants and Oils	<b>3,415</b>	1,601	46.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,055</b>	<i>Non Wage Rec't:</i>	5,411	<i>Non Wage Rec't:</i>	48.9%
<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>11,055</b>	<b>Total</b>	<b>5,411</b>	<b>Total</b>	<b>48.9%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,591,538</b>	<i>Wage Rec't:</i>	4,326,897	<i>Wage Rec't:</i>	65.6%
<i>Non Wage Rec't:</i>	<b>4,770,153</b>	<i>Non Wage Rec't:</i>	2,284,482	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>	<b>4,262,617</b>	<i>Domestic Dev't:</i>	897,598	<i>Domestic Dev't:</i>	21.1%
<i>Donor Dev't:</i>	<b>814,082</b>	<i>Donor Dev't:</i>	538,067	<i>Donor Dev't:</i>	66.1%
<b>Total</b>	<b>16,438,391</b>	<b>Total</b>	<b>8,047,044</b>	<b>Total</b>	<b>49.0%</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>72,992</b>	<b>17,730</b>
<b>Sector: Works and Transport</b>				<b>72,992</b>	<b>17,730</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,992</b>	<b>17,730</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>72,992</b>	<b>17,730</b>
LCII: Not Specified				72,992	17,730
Item: 231005 Machinery and equipment					
<b>Equipment repairs, maintenances and supplies</b>	District Headquarters	Other Transfers from Central Government	Works Underway	72,992	17,730

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980</b>	<b>95,510</b>
<b>Sector: Education</b>				<b>70,098</b>	<b>92,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,665</b>	<b>27,436</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>2,400</b>
LCII: Pobar				2,200	2,400
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Ywaya P/S	LGMSD (Former LGDP)	Completed	2,200	2,400
<b>Output: Latrine construction and rehabilitation</b>				<b>15,766</b>	<b>12,783</b>
LCII: Pobar				14,525	0
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine</b>	Ywaya P/S	Conditional Grant to SFG	Being Procured	14,525	0
LCII: Rudi				1,241	12,783
Item: 312104 Other Structures					
<b>Pyment for pit latrine retention</b>	Agoro P/S	LGMSD (Former LGDP)	Completed	1,241	12,783
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,699</b>	<b>12,253</b>
LCII: Pawach				10,661	2,984
Item: 263104 Transfers to other govt. units (Current)					
<b>Lomwaka P/S</b>	Lomwaka P/S	Conditional Grant to Primary Education	N/A	2,596	714
			(Q1 UPE transferred)		
<b>Palacam P/S</b>	Palacam P/S	Conditional Grant to Primary Education	N/A	3,420	1,075
			(Q1 UPE transferred)		
<b>Pawach P/S</b>	Pawach P/S	Conditional Grant to Primary Education	N/A	4,646	1,195
			(Q1 UPE transferred)		
LCII: Pobar				23,255	5,602
Item: 263104 Transfers to other govt. units (Current)					
<b>Agoro P/S</b>	Agoro P/S	Conditional Grant to Primary Education	N/A	12,587	3,470
			(Q1 UPE transferred)		
<b>Loromibenge P/S</b>	Loromibenge P/S	Conditional Grant to Primary Education	N/A	7,695	1,447
			(Q1 UPE transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980</b>	<b>95,510</b>
ywaya P/S	Ywaya P/S	Conditional Grant to Primary Education	N/A	2,973	685
			(Q1 UPE transferred)		
LCII: Potika				6,016	2,052
Item: 263104 Transfers to other govt. units (Current)					
Potika P/S	Potika P/S	Conditional Grant to Primary Education	N/A	6,016	2,052
			(Q1 UPE transferred)		
LCII: Rudi				6,768	1,614
Item: 263104 Transfers to other govt. units (Current)					
Apwoyo P/S	Apwoyo P/S	Conditional Grant to Primary Education	N/A	6,768	1,614
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>5,433</b>	<b>64,564</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,433</b>	<b>64,564</b>
LCII: Rudi				5,433	64,564
Item: 263104 Transfers to other govt. units (Current)					
Agoro Seed Secondary School	Agoro Seed Secondary School	Conditional Grant to Secondary Education	N/A	5,433	64,564
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>13,882</b>	<b>3,510</b>
<b>LG Function: Primary Healthcare</b>				<b>13,882</b>	<b>3,510</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Pobar				1,667	0
Item: 312104 Other Structures					
Acquisition of land titles to Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>479</b>	<b>0</b>
LCII: Potika				479	0
Item: 312104 Other Structures					
Payment for retention for installation of solar lighting system	Potika HCII	Conditional Grant to PHC - development	Being Procured	479	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,537</b>	<b>0</b>
LCII: Potika				4,537	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD Potika HCII	potika HCII	Conditional Grant to PHC - development	Being Procured	4,537	0

*Lower Local Services*

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>125,980</b>	<b>95,510</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,200</b>	<b>3,510</b>
LCII: Pawach				1,600	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Pawach HCII</b>	Pawach HCII	Conditional Grant to PHC - development	N/A	1,600	900
			(Q3fund transferred)		
LCII: Pobar				3,600	1,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC - development	N/A	3,600	1,680
			(Q3 fund transferred)		
LCII: Potika				2,000	930
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Potika HCII</b>	Potika HCII	Conditional Grant to PHC - development	N/A	2,000	930
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Pawach				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Laracodong	Conditional Grant to PAF monitoring	Works Underway	21,000	0
LCII: Potika				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Cinglonyo	Conditional Grant to PAF monitoring	Works Underway	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058</b>	<b>162,655</b>
<b>Sector: Agriculture</b>				<b>2,300</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>2,300</b>	<b>0</b>
LCII: Ogwech				2,300	0
Item: 312104 Other Structures					
<b>Payment of retention for cattle crush construction</b>	Ongalo village	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Sector: Works and Transport</b>				<b>491,245</b>	<b>20,603</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>491,245</b>	<b>20,603</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>149,245</b>	<b>20,603</b>
LCII: Ogwech				149,245	20,603
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Engineering and Water buildings</b>	Engineering and Water Office Blocks	Donor Funding	Completed	149,245	20,603
<b>Output: Rural roads construction and rehabilitation</b>				<b>342,000</b>	<b>0</b>
LCII: Ogwech				342,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Urban road sealing</b>	Low cost sealing of urban road, 0.8Km	Roads Rehabilitation Grant	Being Procured	342,000	0
<b>Sector: Education</b>				<b>95,327</b>	<b>83,226</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>95,327</b>	<b>83,226</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,145</b>	<b>465</b>
LCII: Ocula				1,145	465
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Ocula P/S	Conditional Grant to SFG	Completed	1,145	465
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>90,000</b>	<b>81,345</b>
LCII: Ocula				90,000	81,345
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Ocula P/S	Conditional Grant to SFG	Completed	90,000	81,345
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,182</b>	<b>1,415</b>
LCII: Ocula				4,182	1,415
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058</b>	<b>162,655</b>
<b>Ocula P/S</b>	Ocula P/S	Conditional Grant to Primary Education	N/A	4,182	1,415
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>1,667</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,667</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Ateng				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Sector: Water and Environment</b>				<b>135,874</b>	<b>41,363</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,874</b>	<b>41,363</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Ogwech				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of motorcycle and protective waers</b>	District headquarter	Conditional Grant to PAF monitoring	Being Procured	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000</b>	<b>3,000</b>
LCII: Ogwech				5,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procurement of 2 laptop computers and softwares and accessories</b>	District Headquarter	Conditional transfer for Rural Water	Completed	5,000	3,000
<b>Output: Specialised Machinery and Equipment</b>				<b>41,000</b>	<b>0</b>
LCII: Ogwech				41,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of hand pump parts</b>	In all the Sub counties	Conditional transfer for Rural Water	Being Procured	41,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,874</b>	<b>38,363</b>
LCII: Ateng				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Ateng	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Ogwech				53,874	38,363
Item: 312104 Other Structures					
<b>Payment for retention for NUDEIL drilled boreholes</b>	All the NUDEIL 7 boreholes	Donor Funding	Completed	39,150	38,363

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>936,058</b>	<b>162,655</b>
<b>Retention for borehole construction and rehabilitation</b>	18 sites	Conditional Grant to PAF monitoring	Works Underway	14,724	0
<b>Sector: Public Sector Management</b>				<b>209,646</b>	<b>17,464</b>
<b>LG Function: District and Urban Administration</b>				<b>202,825</b>	<b>17,464</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>23,905</b>	<b>3,900</b>
LCII: Ogwech				23,905	3,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for administration block</b>	District H/Q	LGMSD (Former LGDP)	Works Underway	23,905	3,900
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>160,957</b>	<b>13,564</b>
LCII: Ogwech				160,957	13,564
Item: 231004 Transport equipment					
<b>Procurement of one double cabin pick up</b>	District Headquarter	LGMSD (Former LGDP)	Being Procured	126,031	13,564
<b>Procurement of 3 motorcycles</b>	District Headquarter	LGMSD (Former LGDP)	Being Procured	34,926	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,798</b>	<b>0</b>
LCII: Ogwech				10,798	0
Item: 231005 Machinery and equipment					
<b>Procurement of public adress system</b>	District H/Q	LGMSD (Former LGDP)	Being Procured	10,798	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,165</b>	<b>0</b>
LCII: Ogwech				7,165	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted office furniture</b>	District H/Q	LGMSD (Former LGDP)	Being Procured	7,165	0
<b>LG Function: Local Statutory Bodies</b>				<b>6,821</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>6,821</b>	<b>0</b>
LCII: Ogwech				6,821	0
Item: 231005 Machinery and equipment					
<b>Procurement of office equipments</b>	District Land Office	LGMSD (Former LGDP)	Being Procured	6,821	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>65,838</b>
<b>Sector: Agriculture</b>				<b>128,127</b>	<b>6,000</b>
<i>LG Function: District Production Services</i>				<i>128,127</i>	<i>6,000</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>7,038</b>	<b>6,000</b>
LCII: Licwa				7,038	6,000
Item: 312104 Other Structures					
<b>Payment of retention for Parket stalls</b>	Pangira market	Conditional Grant to Agric. Ext Salaries	Works Underway	7,038	6,000
<b>Output: PRDP-Market Construction</b>				<b>121,089</b>	<b>0</b>
LCII: Dibolyec				18,789	0
Item: 312104 Other Structures					
<b>Construction of cattle crush</b>	Dibolyec parish	Conditional Grant to Agric. Ext Salaries	Not Started	18,789	0
LCII: Licwa				102,300	0
Item: 312104 Other Structures					
<b>Payment of retention for construction of cattle crushes</b>	Ngom oromo	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Completion of market stall</b>	Ngomoromo borber market	Conditional Grant to Agric. Ext Salaries	Works Underway	97,700	0
<b>Payment of retention for cattle crush</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Sector: Works and Transport</b>				<b>232,459</b>	<b>18,160</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,459</i>	<i>18,160</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>210,000</b>	<b>1,939</b>
LCII: Lelapwot				210,000	1,939
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Olebi - Lelabul, 7Km	Roads Rehabilitation Grant	Being Procured	210,000	1,939
<b>Output: Bridge Construction</b>				<b>9,300</b>	<b>11,044</b>
LCII: Parapono				9,300	11,044
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction</b>	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Not Started	9,300	11,044
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,159</b>	<b>5,177</b>
LCII: Dibolyec				3,245	1,265
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>65,838</b>
<b>Manual routine</b>	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	N/A	3,245	1,265
			(Being procured)		
LCII: Lelapwot				2,655	1,044
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	2,655	1,044
			(Being procured)		
LCII: Licwa				1,920	778
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Katum East - Tumangu, 6.51Km	Other Transfers from Central Government	N/A	1,920	778
			(Being procured)		
LCII: Pakalabule				5,339	2,090
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	N/A	5,339	2,090
			(Being procured)		
<b>Sector: Education</b>				<b>143,835</b>	<b>37,298</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,867</b>	<b>21,976</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>2,400</b>
LCII: Licwa				2,200	2,400
Item: 312104 Other Structures					
<b>Installation of lighting arresters</b>	Ngom oromo P/S	LGMSD (Former LGDP)	Completed	2,200	2,400
<b>Output: Classroom construction and rehabilitation</b>				<b>1,201</b>	<b>0</b>
LCII: Dibolyec				1,201	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for classroom rehabilitation</b>	Dibolyec P/S	Conditional Grant to SFG	Works Underway	1,201	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,529</b>	<b>0</b>
LCII: Olebi				13,529	0
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine</b>	Ayago P/S	Conditional Grant to SFG	Being Procured	13,529	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,272</b>	<b>0</b>
LCII: Olebi				1,272	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Dicwinyi P/S	Conditional Grant to SFG	N/A	1,272	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Parapono				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>65,838</b>
<b>Supply of furniture</b>	Lalak P/S	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,466</b>	<b>19,576</b>
LCII: Dibolyec				6,294	2,621
Item: 263104 Transfers to other govt. units (Current)					
<b>Aguu P/S</b>	Aguu P/S	Conditional Grant to Primary Education	N/A	2,998	1,189
			(Q1 UPE transferred)		
<b>Dibolyec P/S</b>	Dibolyec P/S	Conditional Grant to Primary Education	N/A	3,296	1,431
			(Q1 UPE transferred)		
LCII: Lelapwot				8,581	1,638
Item: 263104 Transfers to other govt. units (Current)					
<b>Lelabul P/S</b>	Lelabul P/S	Conditional Grant to Primary Education	N/A	4,161	534
			(Q1 UPE transferred)		
<b>Lelapwot P/S</b>	Lelapwot P/S	Conditional Grant to Primary Education	N/A	4,419	1,105
			(Q1 UPE transferred)		
LCII: Licwa				16,121	3,491
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngomoromo P/S</b>	Ngomoromo P/S	Conditional Grant to Primary Education	N/A	6,922	1,298
			(Q1 UPE transferred)		
<b>Pangira P/S</b>	Pangira P/S	Conditional Grant to Primary Education	N/A	9,199	2,193
			(Q1 UPE transferred)		
LCII: Olebi				9,847	2,780
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngomlac P/S</b>	Ngom lac P/S	Conditional Grant to Primary Education	N/A	9,847	2,780
			(Q1 UPE transferred)		
LCII: Pangira				2,544	1,195
Item: 263104 Transfers to other govt. units (Current)					
<b>Okora P/S</b>	Okora P/S	Conditional Grant to Primary Education	N/A	2,544	1,195
			(Q1 UPE transferred)		
LCII: Parapono				13,144	3,943
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>65,838</b>
<b>Akelikongo P/S</b>	Akelikongo P/S	Conditional Grant to Primary Education	N/A	5,882	1,471
			(Q1 UPE transferred)		
<b>Lalak P/S</b>	Lalak P/S	Conditional Grant to Primary Education	N/A	7,262	2,472
			(Q1 UPE transferred)		
LCII: Pawor				5,511	1,359
Item: 263104 Transfers to other govt. units (Current)					
<b>Potwach P/S</b>	Potwach P/S	Conditional Grant to Primary Education	N/A	5,511	1,359
			(Q1 UPE transferred)		
LCII: Pobel				10,424	2,549
Item: 263104 Transfers to other govt. units (Current)					
<b>Lokung Ayago P/S</b>	Lokung Ayago P/S	Conditional Grant to Primary Education	N/A	10,424	2,549
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>45,968</b>	<b>15,323</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,968</b>	<b>15,323</b>
LCII: Olebi				45,968	15,323
Item: 263104 Transfers to other govt. units (Current)					
<b>Lokung SS</b>	Lokung SS	Conditional Grant to Secondary Education	N/A	45,968	15,323
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>13,960</b>	<b>4,380</b>
<b>LG Function: Primary Healthcare</b>				<b>13,960</b>	<b>4,380</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,800</b>	<b>0</b>
LCII: Licwa				4,800	0
Item: 312104 Other Structures					
<b>Construction of Placenta pit at Ngomoromo HCII</b>	Ngomoromo HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,160</b>	<b>4,380</b>
LCII: Dibolyec				1,800	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Dibolyec HCII</b>	Ngom oromo	Conditional Grant to PHC - development	N/A	1,800	900
			(Q3 fund transferred)		
LCII: Licwa				1,800	900

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>585,880</b>	<b>65,838</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Ngomoromo HCII</b>	Dibolyec HCII	Conditional Grant to PHC - development	N/A	1,800	900
			(Q3 fund transferred)		
LCII: Olebi				3,800	1,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	N/A	3,800	1,680
			(Q3 fund transferred)		
LCII: Pangira				1,760	900
Item: 263104 Transfers to other govt. units (Current)					
<b>transfer to Pangira HCII</b>	Pangira HCII	Conditional Grant to PHC - development	N/A	1,760	900
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>67,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,500</b>	<b>0</b>
LCII: Lelapwot				25,500	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Lelapwot	Conditional transfer for Rural Water	Works Underway	21,000	0
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Licwa				21,000	0
Item: 312104 Other Structures					
<b>Deep boehole construction</b>	Ghana	LGMSD (Former LGDP)	Works Underway	21,000	0
LCII: Pangira				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Okora central	Conditional transfer for Rural Water	Works Underway	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253</b>	<b>85,640</b>
<b>Sector: Agriculture</b>				<b>100,000</b>	<b>44,168</b>
<b>LG Function: District Production Services</b>				<b>100,000</b>	<b>44,168</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>100,000</b>	<b>44,168</b>
LCII: Lawiye Oduny				100,000	44,168
Item: 312104 Other Structures					
<b>Completion of border market</b>	Apiriti border market1	Conditional Grant to Agric. Ext Salaries	Works Underway	100,000	44,168
<b>Sector: Works and Transport</b>				<b>132,360</b>	<b>7,432</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>132,360</b>	<b>7,432</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>130,000</b>	<b>5,892</b>
LCII: Okol				130,000	5,892
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitations</b>	Kirombe P/S - Kal; 5Km	Roads Rehabilitation Grant	Being Procured	130,000	5,892
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>2,360</b>	<b>1,540</b>
LCII: Okol				2,360	1,540
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	N/A	2,360	1,540
			(Being procured)		
<b>Sector: Education</b>				<b>61,647</b>	<b>20,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,647</b>	<b>20,340</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,325</b>	<b>539</b>
LCII: Lawiye Oduny				1,325	539
Item: 312104 Other Structures					
<b>Payment for pit latrine retention</b>	Lawiye Oduny P/S	Conditional Grant to SFG	Being Procured	1,325	539
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>12,612</b>	<b>0</b>
LCII: Pobura				12,612	0
Item: 312104 Other Structures					
<b>VIP pit latrine construction</b>	Kwocok P/S	Conditional Grant to SFG	N/A	12,612	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,444</b>	<b>9,051</b>
LCII: Okol				7,444	9,051
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for retention for teachers house</b>	Wanglango P/S	Conditional Grant to SFG	Completed	7,444	9,051
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,266</b>	<b>10,750</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253</b>	<b>85,640</b>
LCII: Kal				22,517	6,218
Item: 263104 Transfers to other govt. units (Current)					
<b>Madi Opei P/S</b>	Madi Opei P/S	Conditional Grant to Primary Education	N/A	14,071	3,906
			(Q1 UPE transferred)		
<b>Latolim P/S</b>	Latolim P/S	Conditional Grant to Primary Education	N/A	8,447	2,313
			(Q1 UPE transferred)		
LCII: Lawiye Oduny				4,718	1,213
Item: 263104 Transfers to other govt. units (Current)					
<b>Lawiyeoduny P/S</b>	Lawiyeoduny P/S	Conditional Grant to Primary Education	N/A	4,718	1,213
			(Q1 UPE transferred)		
LCII: Okol				6,129	1,606
Item: 263104 Transfers to other govt. units (Current)					
<b>Wanglango P/S</b>	Wanglango P/S	Conditional Grant to Primary Education	N/A	6,129	1,606
			(Q1 UPE transferred)		
LCII: Pobura				6,901	1,713
Item: 263104 Transfers to other govt. units (Current)					
<b>Kwoncok P/S</b>	Kwoncok P/S	Conditional Grant to Primary Education	N/A	6,901	1,713
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>52,747</b>	<b>13,701</b>
<b>LG Function: Primary Healthcare</b>				<b>52,747</b>	<b>13,701</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,249</b>	<b>0</b>
LCII: Kal				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Madi Opei HCIV</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	1,667	0
LCII: Okol				4,582	0
Item: 312104 Other Structures					
<b>Installation of solar lighting facilities Okol HCII</b>	Okol HCII	LGMSD (Former LGDP)	Being Procured	4,582	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,019</b>	<b>0</b>
LCII: Kal				10,019	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>393,253</b>	<b>85,640</b>
<b>Rehabilitation of Doctor's house</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	10,019	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>26,880</b>	<b>0</b>
LCII: Kal				26,880	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Theatre</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	26,880	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>13,701</b>
LCII: Kal				8,000	12,801
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Madi Opei HCIV</b>	Madi-Opei HCIV	Conditional Grant to PHC - development	N/A	8,000	12,801
			(Q3 fund transferred)		
LCII: Okol				1,600	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Okol HCII</b>	Okol HCII	Conditional Grant to PHC - development	N/A	1,600	900
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>46,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,500</b>	<b>0</b>
LCII: Kal				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Popany	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Okol				4,500	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Pobura				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Labalokodi	Conditional transfer for Rural Water	Works Underway	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>102,837</b>	<b>31,537</b>
<b>Sector: Works and Transport</b>				<b>19,155</b>	<b>11,654</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,155</b>	<b>11,654</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>5,600</b>	<b>6,531</b>
LCII: Wangtit				5,600	6,531
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented Drift works</b>	Lagwel Vented Drift works (16m)	Roads Rehabilitation Grant	Being Procured	5,600	6,531
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,555</b>	<b>5,123</b>
LCII: Katum				2,803	1,744
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel P7 - Okora - Ocettoke, 9.5Km	Other Transfers from Central Government	N/A	2,803	1,744
				(Being procured)	
LCII: Not Specified				1,770	1,106
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Loi Agolo - Ogako HC II, 6Km	Other Transfers from Central Government	N/A	1,770	1,106
				(Being procured)	
LCII: Panyingala Alaa				4,853	1,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Alenyo - Bungu=10.6, Katum - Lagotongu=5.5, 16.1Km	Other Transfers from Central Government	N/A	4,853	1,505
				(Being procured)	
LCII: Wangtit				4,129	768
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	4,129	768
				(Being procured)	
<b>Sector: Education</b>				<b>46,092</b>	<b>18,083</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,092</b>	<b>18,083</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,100</b>	<b>2,300</b>
LCII: Katum				2,100	2,300
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Katum P/S	LGMSD (Former LGDP)	Completed	2,100	2,300
<b>Output: Latrine construction and rehabilitation</b>				<b>1,063</b>	<b>2,698</b>
LCII: Wangtit				1,063	2,698
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Ogako Lacan P/S	Conditional Grant to SFG	Completed	1,063	2,698
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,315</b>	<b>0</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>102,837</b>	<b>31,537</b>
LCII: Katum				1,315	0
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Katum P/S	Conditional Grant to SFG	N/A	1,315	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,444</b>	<b>6,102</b>
LCII: Wangtit				7,444	6,102
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for teachers</b>	Ogako Lacan P/S	Conditional Grant to SFG	Completed	7,444	6,102
<b>Output: Provision of furniture to primary schools</b>				<b>7,100</b>	<b>0</b>
LCII: Wangtit				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Ogako Lacan P/S	LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,070</b>	<b>6,983</b>
LCII: Katum				9,003	2,363
Item: 263104 Transfers to other govt. units (Current)					
<b>Katum P/S</b>	Katum P/S	Conditional Grant to Primary Education	N/A	4,491	1,099
			(Q1 UPE transferred)		
<b>Labayango P/S</b>	Labayango P/S	Conditional Grant to Primary Education	N/A	4,512	1,264
			(Q1 UPE transferred)		
LCII: Panyinga Alaa				4,532	1,171
Item: 263104 Transfers to other govt. units (Current)					
<b>Alaa P/S</b>	Alaa P/S	Conditional Grant to Primary Education	N/A	4,532	1,171
			(Q1 UPE transferred)		
LCII: Wangtit				13,535	3,449
Item: 263104 Transfers to other govt. units (Current)					
<b>Kolokolo P/S</b>	Kolokolo P/S	Conditional Grant to Primary Education	N/A	5,974	1,638
			(Q1 UPE transferred)		
<b>Ogakolacan P/S</b>	Ogakolacan P/S	Conditional Grant to Primary Education	N/A	7,561	1,811
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>8,000</b>	<b>1,800</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>1,800</b>
<i>Capital Purchases</i>					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>102,837</b>	<b>31,537</b>
<b>Output: Other Capital</b>				<b>4,800</b>	<b>0</b>
LCII: Katum				4,800	0
Item: 312104 Other Structures					
<b>Construction of Placenta pit at Katum HCII</b>	t Katum HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>1,800</b>
LCII: Katum				1,600	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Katum HCII</b>	Katum HCII	Conditional Grant to PHC - development	N/A	1,600	900
			(Q3 fund transferred)		
LCII: Wangtit				1,600	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Ogako HCII</b>	Ogako HCII	Conditional Grant to PHC - development	N/A	1,600	900
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>29,590</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,590</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Katum				4,500	0
Item: 312104 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,090</b>	<b>0</b>
LCII: Katum				4,090	0
Item: 312104 Other Structures					
<b>Retention for borehole drilling</b>	Labayango East	Conditional Grant to PAF monitoring	Works Underway	2,045	0
<b>Retention for borehole drilling</b>	Katum East	Conditional Grant to PAF monitoring	Works Underway	2,045	0
LCII: Wangtit				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Tadi south	Conditional Grant to Urban Water	Works Underway	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>225,506</b>	<b>65,916</b>
<b>Sector: Agriculture</b>				<b>2,300</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>2,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>2,300</b>	<b>0</b>
LCII: Kuluyee				2,300	0
Item: 312104 Other Structures					
<b>Payment of retention for cattle crush</b>	Kuluyee parish	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
<b>Sector: Education</b>				<b>123,276</b>	<b>34,756</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>62,787</b>	<b>14,593</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,200</b>	<b>2,300</b>
LCII: Gang dyang				2,200	2,300
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Child Care P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
<b>Output: Classroom construction and rehabilitation</b>				<b>23,648</b>	<b>0</b>
LCII: Kamama				23,648	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classrooms rehabilitation</b>	Padibe P/S	Conditional Grant to SFG	Not Started	23,648	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,938</b>	<b>12,293</b>
LCII: Atwol				7,293	2,185
Item: 263104 Transfers to other govt. units (Current)					
<b>Padibe Boys P/S</b>	Padibe Boys P/S	Conditional Grant to Primary Education	N/A	7,293	2,185
				(Q1 UPE transferred)	
LCII: Kamama				6,757	2,721
Item: 263104 Transfers to other govt. units (Current)					
<b>Padibe P/S</b>	Padibe P/S	Conditional Grant to Primary Education	N/A	6,757	2,721
				(Q1 UPE transferred)	
LCII: Kuluyee				12,464	4,275
Item: 263104 Transfers to other govt. units (Current)					
<b>Childcare P/S</b>	Childcare P/S	Conditional Grant to Primary Education	N/A	12,464	4,275
				(Q1 UPE transferred)	
LCII: Mura				10,424	3,112
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>225,506</b>	<b>65,916</b>
<b>Padibe Girls P/S</b>	Padibe Girls P/S	Conditional Grant to Primary Education	N/A	10,424	3,112
			(Q1 UPE transferred)		
<i>LG Function: Secondary Education</i>				<b>60,489</b>	<b>20,163</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,489</b>	<b>20,163</b>
LCII: Atwol				23,297	7,766
Item: 263104 Transfers to other govt. units (Current)					
<b>Padibe Girls Comprehensive SS</b>	Padibe Girls' Comprehensive School	Conditional Grant to Secondary Education	N/A	23,297	7,766
			(Q1 USE transferred)		
LCII: Mura				37,192	12,397
Item: 263104 Transfers to other govt. units (Current)					
<b>Padibe SS</b>	Padibe SS	Conditional Grant to Secondary Education	N/A	37,192	12,397
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>43,645</b>	<b>31,160</b>
<i>LG Function: Primary Healthcare</i>				<b>43,645</b>	<b>31,160</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,837</b>	<b>0</b>
LCII: Atwol				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Being Procured	1,667	0
LCII: Gang dyang				2,170	0
Item: 312104 Other Structures					
<b>Payment of retention for mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	2,170	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>9,000</b>	<b>7,602</b>
LCII: Gang dyang				9,000	7,602
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Works Underway	9,000	7,602
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,343</b>	<b>10,758</b>
LCII: Atwol				14,343	10,758
Item: 263318 Conditional transfers for NGO Hospitals					
<b>PHC Non wage transfer to St peter's and Paul HCIII</b>	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	N/A	14,343	10,758
			(Q3 fund transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>225,506</b>	<b>65,916</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,465</b>	<b>12,801</b>
LCII: Atwol				9,155	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Lamwo HSD Administration</b>	Padibe HCIV	Conditional Grant to PHC - development	N/A	9,155	0
			(Q3 fund transferred)		
LCII: Gang dyang				7,311	12,801
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC- Non wage	N/A	7,311	12,801
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>2,051</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,051</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,051</b>	<b>0</b>
LCII: Mura				2,051	0
Item: 312104 Other Structures					
<b>Retention for borehole drilling</b>	Wigweng	Conditional Grant to PAF monitoring	Works Underway	2,051	0
<b>Sector: Public Sector Management</b>				<b>54,234</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>54,234</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>54,234</b>	<b>0</b>
LCII: Gang dyang				54,234	0
Item: 231002 Residential buildings (Depreciation)					
<b>Renovation of CAO's residence</b>		LGMSD (Former LGDP)	Being Procured	54,234	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>177,529</b>
<b>Sector: Works and Transport</b>				<b>69,538</b>	<b>2,770</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>69,538</b>	<b>2,770</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>69,538</b>	<b>2,770</b>
LCII: Lagwel				66,883	847
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lagwel - Laguri, 8.3Km	Other Transfers from Central Government	N/A	2,448	847
			(Being procured)		
<b>Routine Mechanized</b>	Lagwel - Laguri road, 8.3KM	Other Transfers from Central Government	N/A	64,435	0
			(Being procured)		
LCII: Madi Kiloc				2,655	1,923
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	2,655	1,923
			(Being procured)		
<b>Sector: Education</b>				<b>88,071</b>	<b>172,179</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,356</b>	<b>161,940</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,700</b>	<b>9,200</b>
LCII: Bobi Abakadyak				2,200	2,300
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Ayom P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
LCII: Madi Kiloc				2,100	2,300
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Madi Kiloc P/S	LGMSD (Former LGDP)	Completed	2,100	2,300
LCII: Not Specified				2,200	2,300
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Abakadyak P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
LCII: Ywaya				2,200	2,300
Item: 312104 Other Structures					
<b>Installation of lightning arrester</b>	Lacara P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
<b>Output: Latrine construction and rehabilitation</b>				<b>13,529</b>	<b>0</b>
LCII: Bobi Abakadyak				13,529	0
Item: 312104 Other Structures					
<b>Construction of drainable pit latrine</b>	Ayom P/S	Conditional Grant to SFG	Being Procured	13,529	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,100</b>	<b>988</b>

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>177,529</b>
LCII: Madi Kiloc				1,100	988
Item: 312104 Other Structures					
<b>Payment of pit latrine retention</b>	Madi Kiloc P/S	Conditional Grant to SFG	Completed	1,100	988
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,028</b>	<b>151,753</b>
LCII: Bobi Abakadyak				10,589	144,271
Item: 263104 Transfers to other govt. units (Current)					
<b>Ayom P/S</b>	Ayom P/S	Conditional Grant to Primary Education	N/A	4,326	1,269
			(Q1 UPE transferred)		
<b>Abakadyak P/S</b>	Aakadyak P/S	Conditional Grant to Primary Education	N/A	6,263	143,002
			(Q1 UPE transferred)		
LCII: Lagwel				6,562	1,444
Item: 263104 Transfers to other govt. units (Current)					
<b>Lagwel P/S</b>	Lagwel P/S	Conditional Grant to Primary Education	N/A	6,562	1,444
			(Q1 UPE transferred)		
LCII: Madi Kiloc				6,768	2,875
Item: 263104 Transfers to other govt. units (Current)					
<b>Madi Kiloc P/S</b>	Madi Kiloc P/S	Conditional Grant to Primary Education	N/A	1,978	1,665
			(Q1 UPE transferred)		
<b>Opoki P/S</b>	Opoki P/S	Conditional Grant to Primary Education	N/A	4,790	1,211
			(Q1 UPE transferred)		
LCII: Ywaya				10,109	3,162
Item: 263104 Transfers to other govt. units (Current)					
<b>Lacara P/S</b>	Lacara P/S	Conditional Grant to Primary Education	N/A	2,359	706
			(Q1 UPE transferred)		
<b>Ogwangan P/S</b>	Ogwangan P/S	Conditional Grant to Primary Education	N/A	7,750	2,456
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>30,715</b>	<b>10,238</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,715</b>	<b>10,238</b>
LCII: Ywaya				30,715	10,238
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>177,529</b>
<b>Kuc Ki Gen HS</b>	Kuc ki gen High School	Conditional Grant to Secondary Education	N/A	30,715	10,238
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>64,867</b>	<b>2,580</b>
<b>LG Function: Primary Healthcare</b>				<b>64,867</b>	<b>2,580</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,967</b>	<b>0</b>
LCII: Madi Kiloc				8,967	0
Item: 312104 Other Structures					
<b>Construction of Incinerators at Padibe West HCIII</b>	Padibe West HCIII	LGMSD (Former LGDP)	Being Procured	2,500	0
<b>Acquisition of land titles to Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Construction of Placenta pit at Madi kiloch HCII</b>	Madi kiloch HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>19,700</b>	<b>0</b>
LCII: Madi Kiloc				19,700	0
Item: 312104 Other Structures					
<b>Construction of 4 stance drainable latrine with wash room</b>	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	19,700	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>15,700</b>	<b>0</b>
LCII: Madi Kiloc				15,700	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Padibe West HCIII	Conditional Grant to PHC- Non wage	Being Procured	15,700	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,700</b>	<b>0</b>
LCII: Madi Kiloc				15,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of General Ward</b>	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	15,700	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,580</b>
LCII: Madi Kiloc				4,800	2,580
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Madi Kiloch</b>	Madi Kiloch HCII	Conditional Grant to PHC - development	N/A	1,600	900
			(Q3 fund transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>224,521</b>	<b>177,529</b>
<b>Transfer to Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC - development	N/A	3,200	1,680
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>2,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,045</b>	<b>0</b>
LCII: Bobi Abakadyak				2,045	0
Item: 312104 Other Structures					
<b>Retension for borehole drilling</b>	Mekmek	Conditional Grant to PAF monitoring	Works Underway	2,045	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>289,181</b>	<b>54,993</b>
<b>Sector: Agriculture</b>				<b>18,789</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>18,789</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>18,789</b>	<b>0</b>
LCII: Cubu				18,789	0
Item: 312104 Other Structures					
<b>Construction of cattle crush</b>	Yaa pa Acoro	Conditional Grant to Agric. Ext Salaries	Not Started	18,789	0
<b>Sector: Works and Transport</b>				<b>75,273</b>	<b>9,860</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>75,273</b>	<b>9,860</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>62,000</b>	<b>4,830</b>
LCII: Moroto				62,000	4,830
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitations</b>	Gravelling of Gem Central - Pawena road, 6Km	Roads Rehabilitation Grant	Being Procured	62,000	4,830
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>13,273</b>	<b>5,030</b>
LCII: Moroto				7,079	5,030
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Labworoyeng - Pager, 24Km	Other Transfers from Central Government	N/A	7,079	5,030
			(Being procured)		
LCII: Patanga				6,194	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Gem Central - Pawena - Abam, 21Km	Other Transfers from Central Government	N/A	6,194	0
			(Being procured)		
<b>Sector: Education</b>				<b>93,843</b>	<b>33,747</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,188</b>	<b>18,528</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,400</b>	<b>4,600</b>
LCII: Anaka				4,400	4,600
Item: 312104 Other Structures					
<b>Installation of lighting arrester</b>	Beyogoya P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
<b>Installation of lightening arrester</b>	Lugede P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,788</b>	<b>13,928</b>
LCII: Anaka				13,875	4,285
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>289,181</b>	<b>54,993</b>
<b>Beyogoya P/S</b>	Beyogoya P/S	Conditional Grant to Primary Education	N/A	2,173	1,277
			(Q1 UPE transferred)		
<b>Ayuuanaka P/S</b>	Ayuuanaka P/S	Conditional Grant to Primary Education	N/A	5,264	1,107
			(Q1 UPE transferred)		
<b>Likiliki P/S</b>	Likiliki P/S	Conditional Grant to Primary Education	N/A	6,438	1,901
			(Q1 UPE transferred)		
LCII: Cubu Item: 263104 Transfers to	other govt. units (Current)			6,448	2,398
<b>Layamo Agwata P/S</b>	Layamo Agwata P/S	Conditional Grant to Primary Education	N/A	6,448	2,398
			(Q1 UPE transferred)		
LCII: Gem Item: 263104 Transfers to	other govt. units (Current)			20,725	5,748
<b>Gem P/S</b>	Gem P/S	Conditional Grant to Primary Education	N/A	11,465	3,160
			(Q1 UPE transferred)		
<b>Gemmedde P/S</b>	Gemmedde P/S	Conditional Grant to Primary Education	N/A	9,260	2,589
			(Q1 UPE transferred)		
LCII: Moroto Item: 263104 Transfers to	other govt. units (Current)			2,740	1,497
<b>Labworoyeng P/S</b>	Labworoyeng P/S	Conditional Grant to Primary Education	N/A	2,740	1,497
			(Q1 UPE transferred)		
<b>LG Function: Secondary Education</b>				<b>45,654</b>	<b>15,218</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,654</b>	<b>15,218</b>
LCII: Gem Item: 263104 Transfers to	other govt. units (Current)			45,654	15,218
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	N/A	45,654	15,218
			(Q1 USE transferred)		
<b>Sector: Health</b>				<b>78,231</b>	<b>11,387</b>
<b>LG Function: Primary Healthcare</b>				<b>78,231</b>	<b>11,387</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,167</b>	<b>0</b>
LCII: Moroto				4,167	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>289,181</b>	<b>54,993</b>
Item: 312104 Other Structures					
<b>Construction of Incinerators at Palabek Gem HCIII</b>	Palabek Gem HCIII	LGMSD (Former LGDP)	Being Procured	2,500	0
<b>Acquisition of land titles to Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>58,346</b>	<b>8,807</b>
LCII: Gem				58,346	8,807
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Maternity Ward at Palabek Kal HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Being Procured	58,346	8,807
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,319</b>	<b>0</b>
LCII: Gem				10,319	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completion of General ward/ Maternity ward</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	Works Underway	10,319	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,400</b>	<b>2,580</b>
LCII: Anaka				1,800	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Anaka HCII</b>	Anaka HCII	Conditional Grant to PHC - development	N/A	1,800	900
			(Q3 fund transferred)		
LCII: Gem				3,600	1,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Palabek gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	N/A	3,600	1,680
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>23,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,045</b>	<b>0</b>
LCII: Cubu				23,045	0
Item: 312104 Other Structures					
<b>Retention for borhole drilling</b>	Layamo abili	Conditional Grant to PAF monitoring	Works Underway	2,045	0
<b>Deep borehole construction</b>	Abam	Conditional Grant to PAF monitoring	Works Underway	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>229,785</b>
<b>Sector: Works and Transport</b>				<b>41,999</b>	<b>2,680</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>41,999</b>	<b>2,680</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>26,100</b>	<b>0</b>
LCII: Ayuu Alali				26,100	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge constructions</b>	Pabu bridge works (6m span)	Roads Rehabilitation Grant	Not Started	26,100	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,899</b>	<b>2,680</b>
LCII: Ayuu Alali				8,259	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Palabek Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	8,259	0
			(Being procured)		
LCII: Lamwo				7,640	2,680
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Palabek Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	7,640	2,680
			(Being procured)		
<b>Sector: Education</b>				<b>304,499</b>	<b>223,625</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>304,499</b>	<b>223,625</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>68,401</b>	<b>50,158</b>
LCII: Ayuu Alali				68,401	50,158
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Ayuu Alali P/S	Conditional Grant to SFG	Works Underway	68,401	50,158
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>180,000</b>	<b>157,545</b>
LCII: Ayuu Alali				90,000	83,356
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Liri P/S	Conditional Grant to SFG	Completed	90,000	83,356
LCII: Lamwo				90,000	74,189
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Kapetta P/S	Conditional Grant to SFG	Works Underway	90,000	74,189
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,098</b>	<b>15,922</b>
LCII: Ayuu Alali				12,155	3,603
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>229,785</b>
<b>Kapetta P/S</b>	Kapetta P/S	Conditional Grant to Primary Education	N/A	3,873	1,282
			(Q1 UPE transferred)		
<b>Ayuualali P/S</b>	Ayuualali P/S	Conditional Grant to Primary Education	N/A	3,791	1,014
			(Q1 UPE transferred)		
<b>Liri P/S</b>	Liri P/S	Conditional Grant to Primary Education	N/A	4,491	1,306
			(Q1 UPE transferred)		
LCII: Kal				18,747	6,338
Item: 263104 Transfers to	other govt. units (Current)				
<b>Dicwinyi P/S</b>	Dicwinyi P/S	Conditional Grant to Primary Education	N/A	7,921	2,379
			(Q1 UPE transferred)		
<b>Pauma P/S</b>	Pauma P/S	Conditional Grant to Primary Education	N/A	2,637	799
			(Q1 UPE transferred)		
<b>Palabek kal P/S</b>	Palabek Kal P/S	Conditional Grant to Primary Education	N/A	8,189	3,160
			(Q1 UPE transferred)		
LCII: Labigiryang				16,553	4,314
Item: 263104 Transfers to	other govt. units (Current)				
<b>Latebbe P/S</b>	Latebbe P/S	Conditional Grant to Primary Education	N/A	6,232	1,062
			(Q1 UPE transferred)		
<b>Akanyo P/S</b>	Akanyo P/S	Conditional Grant to Primary Education	N/A	7,035	2,339
			(Q1 UPE transferred)		
<b>Lugede P/S</b>	Lugede P/S	Conditional Grant to Primary Education	N/A	3,286	913
			(Q1 UPE transferred)		
LCII: Lamwo				8,642	1,667
Item: 263104 Transfers to	other govt. units (Current)				
<b>Lamwogogo P/S</b>	Lamwogogo P/S	Conditional Grant to Primary Education	N/A	6,088	1,195
			(Q1 UPE transferred)		

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>229,785</b>
<b>Lapalangwen P/S</b>	Lapalangwen P/S	Conditional Grant to Primary Education	N/A	2,555	473
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>10,792</b>	<b>3,480</b>
<b>LG Function: Primary Healthcare</b>				<b>10,792</b>	<b>3,480</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Kal				1,667	0
Item: 312104 Other Structures					
<b>Acquisition of land titles to Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,160</b>	<b>3,480</b>
LCII: Kal				3,800	1,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	N/A	3,800	1,680
				(Q3 fund transferred)	
LCII: Lamwo				3,360	1,800
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Kapeta HCII</b>	Kapeta HCII	Conditional Grant to PHC - development	N/A	1,760	900
				(Q3 fund transferred)	
<b>Transfer to Pauma HCII</b>	Pauma HCII	Conditional Grant to PHC - development	N/A	1,600	900
				(Q3 fund transferred)	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>1,966</b>	<b>0</b>
LCII: Kal				1,966	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Payment of retention for pit latrine construction</b>	Palabek Kal HCIII	LGMSD (Former LGDP)	N/A	1,966	0
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Kal				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Guru guru	Conditional transfer for Rural Water	Works Underway	21,000	0

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>399,290</b>	<b>229,785</b>
LCII: Labigiryang Item: 312104 Other Structures				21,000	0
<b>Deep borehole construction</b>	Alimotiko central	Conditional transfer for Rural Water	Works Underway	21,000	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>34,632</b>
<b>Sector: Agriculture</b>				<b>47,254</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>47,254</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>47,254</b>	<b>0</b>
LCII: Lugwar				47,254	0
Item: 312104 Other Structures					
<b>Completion of market stalls</b>	Palabek Ogili trading Center Lugwar Parish	Conditional Grant to Agric. Ext Salaries	Works Underway	47,254	0
			(At Top work)		
<b>Sector: Works and Transport</b>				<b>248,298</b>	<b>7,290</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,298</i>	<i>7,290</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>248,298</b>	<b>7,290</b>
LCII: Lugwar				3,540	770
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lugwar - Paracele, 12Km	Other Transfers from Central Government	N/A	3,540	770
			(Being procured)		
LCII: Padwat				8,406	3,600
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Paracele - Waligo, 28.5Km	Other Transfers from Central Government	N/A	8,406	3,600
			(Being procured)		
LCII: Paracelle				236,352	2,920
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance</b>	Lugwar - Paracele road, 16.5 Km	Other Transfers from Central Government	N/A	236,352	2,920
			(Being procured)		
<b>Sector: Education</b>				<b>36,926</b>	<b>17,051</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,926</i>	<i>17,051</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,241</b>	<b>1,219</b>
LCII: Lugwar				1,241	1,219
Item: 312104 Other Structures					
<b>Payment for pit latrine retention</b>	Lugwar P/S	LGMSD (Former LGDP)	Being Procured	1,241	1,219
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,244</b>	<b>3,046</b>
LCII: Padwat				1,244	3,046
Item: 312104 Other Structures					
<b>Paymnt of pit latrine retention</b>	Padwat P/S	Conditional Grant to SFG	Completed	1,244	3,046
<b>Output: Teacher house construction and rehabilitation</b>				<b>7,320</b>	<b>6,223</b>
LCII: Padwat				7,320	6,223
Item: 231002 Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>34,632</b>
<b>Payment of retention for teachers house</b>	Padwat P/S	Conditional Grant to SFG	Completed	7,320	6,223
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,122</b>	<b>6,563</b>
LCII: Apyetta				6,263	1,548
Item: 263104 Transfers to other govt. units (Current)					
<b>Apyetta P/S</b>	Apyetta P/S	Conditional Grant to Primary Education	N/A	6,263	1,548
			(Q1 UPE transferred)		
LCII: Lugwar				7,355	1,447
Item: 263104 Transfers to other govt. units (Current)					
<b>Lugwar P/S</b>	Lugwar P/S	Conditional Grant to Primary Education	N/A	7,355	1,447
			(Q1 UPE transferred)		
LCII: Padwat				10,558	2,026
Item: 263104 Transfers to other govt. units (Current)					
<b>Padwat P/S</b>	Padwat P/S	Conditional Grant to Primary Education	N/A	10,558	2,026
			(Q1 UPE transferred)		
LCII: Paracelle				2,946	1,543
Item: 263104 Transfers to other govt. units (Current)					
<b>Paracelle P/S</b>	Paracelle P/S	Conditional Grant to Primary Education	N/A	2,946	1,543
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>27,835</b>	<b>10,292</b>
<b>LG Function: Primary Healthcare</b>				<b>27,835</b>	<b>10,292</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,549</b>	<b>0</b>
LCII: Apyetta				11,882	0
Item: 312104 Other Structures					
<b>Installation of solar lighting facilities to Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	Being Procured	4,582	0
<b>Construction of Incinerators at Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	Being Procured	2,500	0
<b>Construction of Placenta pit at Apyeta HCII</b>	Apyeta HCII	LGMSD (Former LGDP)	Not Started	4,800	0
LCII: Lugwar				1,667	0
Item: 312104 Other Structures					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>34,632</b>
<b>Acquisition of land titles to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>9,486</b>	<b>7,712</b>
LCII: Lugwar				9,486	7,712
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completion of maternity ward</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	9,486	7,712
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>2,580</b>
LCII: Apyetta				1,600	900
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Apyeta HCII</b>	Apyeta HCII	Conditional Grant to PHC - development	N/A	1,600	900
			(Q3 fund transferred)		
LCII: Lugwar				3,200	1,680
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	N/A	3,200	1,680
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>59,045</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,045</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Lugwar				15,000	0
Item: 312104 Other Structures					
<b>Construction of drainable latrine in growth centre</b>	Palabek ogili market	Conditional transfer for Rural Water	Being Procured	15,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Padwat				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Padwat west	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Paracelle				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Mudu central	Conditional transfer for Rural Water	Works Underway	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,045</b>	<b>0</b>
LCII: Apyetta				2,045	0
Item: 312104 Other Structures					

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>419,358</b>	<b>34,632</b>
<b>Retention for borehole drilling</b>	Apyeta South	Conditional Grant to PAF monitoring	Works Underway	2,045	0

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,877</b>	<b>25,300</b>
<b>Sector: Works and Transport</b>				<b>11,061</b>	<b>6,260</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,061</b>	<b>6,260</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>11,061</b>	<b>6,260</b>
LCII: Bungu				4,277	2,496
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	N/A	4,277	2,496
			(Being procured)		
LCII: Paloga				2,655	1,554
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Aloi - Oboko, 9.0Km	Other Transfers from Central Government	N/A	2,655	1,554
			(Being procured)		
LCII: Pawaja				4,129	2,210
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	N/A	4,129	2,210
			(Being procured)		
<b>Sector: Education</b>				<b>59,549</b>	<b>17,360</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,549</b>	<b>17,360</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,300</b>	<b>4,600</b>
LCII: Paloga				4,300	4,600
Item: 312104 Other Structures					
<b>Installation of lightening arrester</b>	Paloga P/S	LGMSD (Former LGDP)	Completed	2,100	2,300
<b>Installation of lightening arrester</b>	Larobi P/S	LGMSD (Former LGDP)	Completed	2,200	2,300
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>12,612</b>	<b>0</b>
LCII: Paloga				12,612	0
Item: 312104 Other Structures					
<b>Drainable pit latrine construction</b>	Paloga P/S	Conditional Grant to SFG	N/A	12,612	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,100</b>	<b>0</b>
LCII: Bungu				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Orii P/S	LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,537</b>	<b>12,760</b>
LCII: Bungu				11,259	2,790
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,877</b>	<b>25,300</b>
<b>Orii P/S</b>	Orii P/S	Conditional Grant to Primary Education	N/A	4,203	1,160
			(Q1 UPE transferred)		
<b>Jamula P/S</b>	Jamula P/S	Conditional Grant to Primary Education	N/A	7,056	1,630
			(Q1 UPE transferred)		
LCII: Paloga Item: 263104 Transfers to	other govt. units (Current)			10,146	4,798
<b>Paloga P/S</b>	Paloga P/S	Conditional Grant to Primary Education	N/A	8,004	3,478
			(Q1 UPE transferred)		
<b>Larobi P/S</b>	Larobi P/S	Conditional Grant to Primary Education	N/A	2,143	1,320
			(Q1 UPE transferred)		
LCII: Pawaja Item: 263104 Transfers to	other govt. units (Current)			14,133	5,172
<b>Logopii P/S</b>	Logopii P/S	Conditional Grant to Primary Education	N/A	1,545	1,797
			(Q1 UPE transferred)		
<b>Kangole P/S</b>	Kangole P/S	Conditional Grant to Primary Education	N/A	4,790	1,362
			(Q1 UPE transferred)		
<b>Kirombe P/S</b>	Kirombe P/S	Conditional Grant to Primary Education	N/A	7,798	2,013
			(Q1 UPE transferred)		
<b>Sector: Health</b>				<b>5,267</b>	<b>1,680</b>
<b>LG Function: Primary Healthcare</b>				<b>5,267</b>	<b>1,680</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,667</b>	<b>0</b>
LCII: Paloga Item: 312104 Other Structures				1,667	0
<b>Acquisition of land titles to Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC- Non wage	Being Procured	1,667	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,680</b>
LCII: Paloga Item: 263104 Transfers to other govt. units (Current)				3,600	1,680

**Vote: 585** Lamwo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>117,877</b>	<b>25,300</b>
<b>Transfer to Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC - development	N/A	3,600	1,680
			(Q3 fund transferred)		
<b>Sector: Water and Environment</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Bungu				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Ngany	Conditional transfer for Rural Water	Works Underway	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Pawaja				21,000	0
Item: 312104 Other Structures					
<b>Deep borehole construction</b>	Lotogo	Conditional Grant to PAF monitoring	Works Underway	21,000	0

**Vote: 585** Lamwo District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>5,925</b>
<i>Sector: Agriculture</i>				<i>0</i>	<i>5,925</i>
<i>LG Function: District Production Services</i>				<i>0</i>	<i>5,925</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>0</b>	<b>5,925</b>
LCII: Not Specified				0	5,925
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Works Underway	0	5,925

**Vote: 585** Lamwo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 585** Lamwo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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