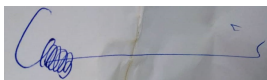


Vote:585 Lamwo District

FY 2018/19

Foreword

The Local Government Act, CAP 243, Section 35(1) empowers the District Council as the planning authority in the District and Section 35(3) mandates the District Council to prepare a comprehensive and integrated District Budget and Annual Work Plan. Section 77 of the same ACT also gives the District Local Government budgetary powers and procedures to execute the plan. This draft budget estimates and annual work plan for Lamwo District Local Government for the F/Y 2018/2019 are prepared in accordance with the Government priority program areas in the National Development Plan II. On behalf of the people of Lamwo District, my appeal to the Central Government and all development partners working in Lamwo District is to increase funding to the district since 95% of the District budget is funded by the Central Government Grants.



OLILA PATRICK - CHIEF ADMINISTRATIVE OFFICER, LAMWO DISTRICT

Vote:585 Lamwo District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	200,000	59,914	200,000
Discretionary Government Transfers	3,061,978	2,590,680	3,736,078
Conditional Government Transfers	9,620,144	6,951,083	11,468,479
Other Government Transfers	3,040,345	1,281,085	6,422,505
Donor Funding	0	0	929,000
Grand Total	15,922,467	10,882,763	22,756,063

Revenue Performance in the Third Quarter of 2017/18

The cumulative actual receipts up to the end of December 2017 (Q2) for the F/Y 2017/2018 from the various revenue sources was UGX. 7,278,205,000 representing 46% of the District annual approved budget of UGX 15,922,467,000 for the F/Y. Where as Discretionary Government Transfers had the highest (53%) out turn, followed by Conditional Government Transfers (47%), Other Government Transfers (34%), Locally Raised Revenue had the lowest out turn (26%). The over performance of the Discretionary Government Transfers was attributed to more release of the DDEG during the two quarters than planned. The cumulative actual receipts during the two quarters were distributed 100% to the various expenditure cost centers. Of the disbursement, 53% catered for wages, 18% was non wage recurrent and 29% Domestic Development (GoU).

Planned Revenues for FY 2018/19

The planned annual budget for the District in the F/Y 2018/2019 is UGX. 22,756,063,000= . This is an increase of 42.9% as compared to the approved annual budget for the F/Y 2017/2018. The increase is attributed to increase in Conditional Government Transfers especially under Education and Health sectors meant for salary enhancement and infrastructural development, Other Government Transfers especially from the Developments Response to Displacement Project (DR.DIP) which is a funding from the World Bank through Office Of The Prime Minister to the Districts hosting refugees. There has also been an increase in donor funding especially from United Nations High Commissioner for Refugees (UNHCR) which will be given to the district for effective coordination of refugee operations in the District.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,539,984	2,252,297	3,173,197
Finance	178,005	129,112	188,602
Statutory Bodies	370,953	288,621	476,669
Production and Marketing	1,209,568	1,009,250	1,821,193
Health	1,928,912	1,396,586	3,538,627
Education	5,734,375	4,309,270	6,766,512

Vote:585 Lamwo District**FY 2018/19**

Roads and Engineering	1,184,068	789,078	1,547,384
Water	379,284	357,332	325,014
Natural Resources	69,552	52,195	202,216
Community Based Services	1,201,071	202,355	4,570,951
Planning	87,809	68,404	105,292
Internal Audit	38,885	28,257	40,407
Grand Total	15,922,467	10,882,757	22,756,063
<i>o/w: Wage:</i>	<i>7,831,055</i>	<i>5,873,292</i>	<i>9,531,178</i>
<i>Non-Wage Reccurent:</i>	<i>2,993,846</i>	<i>2,117,697</i>	<i>4,883,941</i>
<i>Domestic Devt:</i>	<i>5,097,565</i>	<i>2,891,769</i>	<i>7,411,943</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>929,000</i>

Expenditure Performance by end of March FY 2017/18

Departmentally, the expenditure performance against releases and disbursement during the first two quarters of F/Y 2017/2018 were as follows: Administration 6%; the low performance here was due to non payment of contractual works since most of the works were under procurement; Finance 39%, Statutory bodies 48%, Production and marketing 13%, Health 44%, Education 36%, Roads and Engineering 3%, Water 15%, Natural resources 38%, Community Based Services 6%, Planning Unit 37% and Internal audit 42%. The under expenditure performance in most of the departments were due to delayed procurement processes as most of the contract works were at initial stages by the end of quarter two. There were also delay in release of projects funds like UWEP and NUSAF which came late and could not all be disbursed to the beneficiary groups by end of the quarter.

Planned Expenditures for The FY 2018/19

The budget will be used for payment of staff salaries, routine operations and management of the district functions and infrastructural development.

Medium Term Expenditure Plans

The district plans to use the opportunity from the funding from World Bank (DR.DIP), UNHCR (ReHOPE) and the existing development partners in the district to fill in the development gaps especially in infrastructural development like construction of classrooms in both primary and secondary, teachers houses, staff houses at the health centers, Rehabilitation of roads, drilling of bore holes, and other development interventions planned by the District.

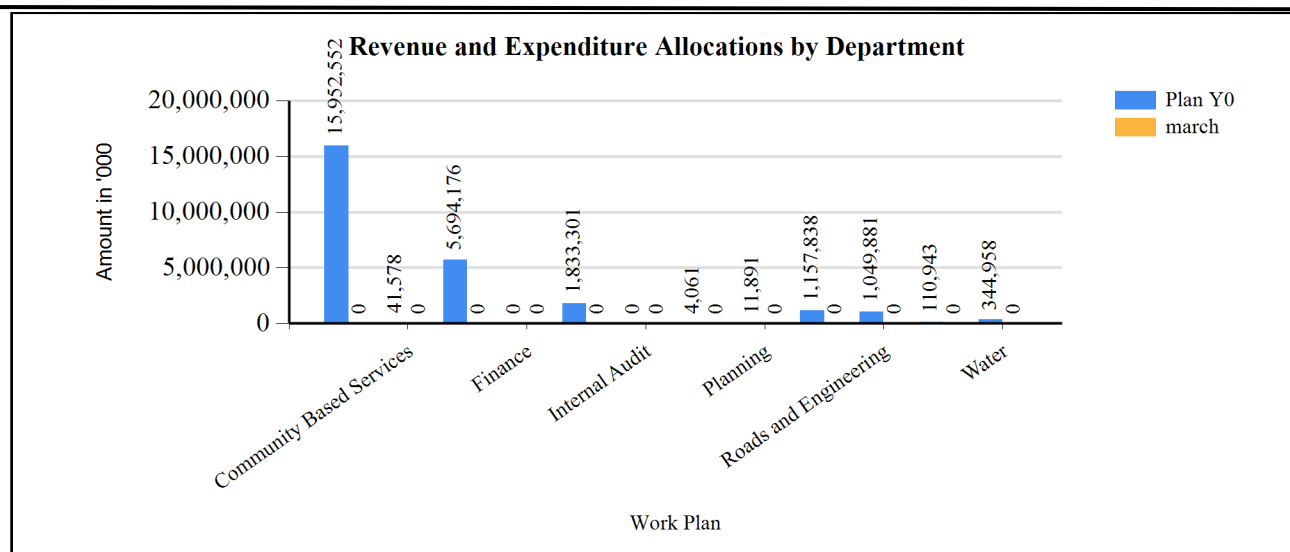
Challenges in Implementation

The major foreseen constraints is the low staffing level in the District which might affect the smooth and timely implementation of the planned activities.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:585 Lamwo District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	200,000	59,914	200,000
Animal & Crop Husbandry related Levies	0	0	21,000
Application Fees	30,000	11,207	6,000
Beer	0	0	2,000
Business licenses	0	0	12,000
Ground rent	0	0	5,000
Local Hotel Tax	0	0	100
Local Services Tax	61,000	34,293	49,000
Market /Gate Charges	0	0	14,200
Miscellaneous receipts/income	106,000	10,765	1,000
Other Fees and Charges	3,000	3,650	17,700
Sale of non-produced Government Properties/assets	0	0	67,000
Street Parking fees	0	0	5,000
2a. Discretionary Government Transfers	3,061,978	2,590,680	3,736,078
District Discretionary Development Equalization Grant	1,128,537	1,128,537	1,227,712
District Unconditional Grant (Non-Wage)	571,054	428,290	589,944
District Unconditional Grant (Wage)	1,109,194	831,895	1,662,695
Urban Discretionary Development Equalization Grant	48,248	48,248	52,638
Urban Unconditional Grant (Non-Wage)	79,764	59,823	77,908
Urban Unconditional Grant (Wage)	125,181	93,886	125,181

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2b. Conditional Government Transfer	9,620,144	6,951,083	11,468,479
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	231,849	173,887	277,471
Pension for Local Governments	122,216	91,662	139,160
Salary arrears (Budgeting)	206,710	206,710	0
Sector Conditional Grant (Non-Wage)	1,582,254	650,880	1,394,836
Sector Conditional Grant (Wage)	6,596,680	4,947,510	7,743,302
Sector Development Grant	858,858	858,858	1,892,658
Transitional Development Grant	21,576	21,576	21,053
2c. Other Government Transfer	3,040,345	1,281,085	6,422,505
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,000,000
Neglected Tropical Diseases (NTDs)	0	0	0
Northern Uganda Social Action Fund (NUSAF)	1,162,013	415,835	1,162,013
Project for Restoration of Livelihood in Northern Region (PRELNOR)	822,463	395,915	767,775
Regional Pastoral Livelihoods Resilience Project	0	0	28,300
Support to PLE (UNEB)	0	0	6,900
Support to Production Extension Services	0	0	251,591
Uganda Road Fund (URF)	0	318,082	1,000,057
Uganda Women Entrepreneurship Program(UWEP)	296,397	126,193	296,397
Vegetable Oil Development Project	0	0	150,000
Youth Livelihood Programme (YLP)	759,472	25,060	759,472
3. Donor	0	0	929,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
United Nations Children Fund (UNICEF)	0	0	210,000
United Nations High Commission for Refugees (UNHCR)	0	0	719,000
Total Revenues shares	15,922,467	10,882,763	22,756,063

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The planned Local Revenue Collection for the F/Y 2017/2018 is Shs. 200,000,000/=. As of December 2017, end of quarter two of the financial year, the district was only able to collect Shs. 51,415,000 which reflects 26% Locally Raised Revenue performance. The short fall is mainly attributed to low Agricultural yields which affected revenue collection from produce businesses. The insurgency in south Sudan also affected our local revenue base as the district used to get revenues at border points of Ngomoromo and Apiriti and this revenue is no longer there because of the insurgency.

Central Government Transfers

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FY 2018/19

From the expected Shs. 15,722,267,000 release from Central Government Transfers for the F/Y 2017/2018, the district received Shs. 7,278,000,000 which is 46% of Central Government Transfers revenue performance by the end of December 2017 (Q2). Of the release, Discretionary Government Transfers had a 53% out turn, Conditional Government Transfers 47% and Other Government Transfers 34% budget performance. The under performance in Other Government transfers is attributed to low release of UWEP and NUSAF project funds.

Donor Funding

There was no donor funding projected for the F/Y 2017/2018 but the district was able to get fund from UNHCR to a tune of Shs. 676,600,000 to support coordination of refugee operation in the district. This fund is yet to be integrated in the annual budget for the running financial year during revision of the budget.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district maintained the same Locally Raised Revenue projection of Shs. 200,000,000 in the F/Y 2018/2019 and below are the main sources of local revenues identified: Local hotel tax, application fees, Business license, sales of non produce Government properties/assets, animal and crop husbandry related levies, market/gate charges, beer, street parking fees, ground rent, other fees and charges, and miscellaneous receipts/incomes.

Central Government Transfers

The district expects to receive USH 21,627,062,000 from the Central Government. Of this, Discretionary Government Transfers will constitute SHS 3,736,078,000 (17.3%), Other Government Transfers is SHS 6,422,505,000 (29.7%) and Conditional Government Transfers is SHS. 11,468,479,000 (53%). The increase in the Central Government Transfers is because of the increase in Conditional Government Transfers mainly in Education and Health sectors (Sector conditional grants meant for salary enhancement and infrastructural development) and for salary enhancement for science cadres; and Other Government Transfers especially from the Development Response to Displacement Impact Project (DR.DIP) from World Bank through Office of the Prime Minister for the refugee hosting Districts.

Donor Funding

The main source of donor funding for the F/Y 2018/2019 is from UNHCR which is Shs. 719,749,000 meant for Coordination of refugee operation in the district, enhancing peaceful coexistence among the refugees and the host community and protection of the environment; and UNICEF (Shs. 210,000,000).

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	1,004,115	363,627	1,628,651
District Production Services	189,276	25,442	177,481
District Commercial Services	16,177	7,591	15,061
Sub- Total of allocation Sector	1,209,568	396,660	1,821,193
Sector :Works and Transport			
District, Urban and Community Access Roads	1,184,068	112,286	1,547,384
Sub- Total of allocation Sector	1,184,068	112,286	1,547,384
Sector :Education			
Pre-Primary and Primary Education	4,827,449	2,797,372	4,857,402

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Secondary Education	840,724	306,922	1,669,789
Education & Sports Management and Inspection	66,202	37,464	239,322
Sub- Total of allocation Sector	5,734,375	3,141,758	6,766,512
Sector :Health			
Primary Healthcare	1,809,150	1,310,167	844,873
Health Management and Supervision	119,761	18,013	2,693,753
Sub- Total of allocation Sector	1,928,912	1,328,180	3,538,627
Sector :Water and Environment			
Rural Water Supply and Sanitation	379,284	80,709	325,014
Natural Resources Management	69,552	18,813	202,216
Sub- Total of allocation Sector	448,837	99,522	527,230
Sector :Social Development			
Community Mobilisation and Empowerment	1,201,071	104,473	4,570,951
Sub- Total of allocation Sector	1,201,071	104,473	4,570,951
Sector :Public Sector Management			
District and Urban Administration	3,539,984	326,224	3,173,197
Local Statutory Bodies	370,953	256,834	476,669
Local Government Planning Services	87,809	51,481	105,292
Sub- Total of allocation Sector	3,998,746	634,539	3,755,158
Sector :Accountability			
Financial Management and Accountability(LG)	178,005	83,557	188,602
Internal Audit Services	38,885	20,404	40,407
Sub- Total of allocation Sector	216,890	103,960	229,009

Vote:585 Lamwo District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,554,848	1,202,316	1,934,310
District Unconditional Grant (Non-Wage)	76,574	59,628	81,666
District Unconditional Grant (Wage)	542,281	428,909	1,051,761
Gratuity for Local Governments	231,849	173,887	277,471
Locally Raised Revenues	64,884	14,250	77,438
Multi-Sectoral Transfers to LLGs_NonWage	185,153	133,385	181,633
Multi-Sectoral Transfers to LLGs_Wage	125,181	93,886	125,181
Pension for Local Governments	122,216	91,662	139,160
Salary arrears (Budgeting)	206,710	206,710	0
Development Revenues	1,985,136	1,049,981	1,238,887
District Discretionary Development Equalization Grant	118,528	152,274	168,254
Donor Funding	0	0	299,784
Multi-Sectoral Transfers to LLGs_Gou	704,595	669,745	770,849
Other Transfers from Central Government	1,162,013	227,963	0
Total Revenues shares	3,539,984	2,252,297	3,173,197
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	667,462	231,630	1,176,943
Non Wage	887,386	94,247	757,367
Development Expenditure			
Domestic Development	1,985,136	347	939,103
Donor Development	0	0	299,784
Total Expenditure	3,539,984	326,224	3,173,197

Narrative of Workplan Revenues and Expenditure

Vote:585 Lamwo District**FY 2018/19**

The estimated annual budget for Administration in the F/Y 2018/2019 is UGX 3,173,197,000. There is a decrease of 10.4% as compared to the approved budget for the F/Y 2017/2018. The decrease in the budget is attributed to removal of NUSAF Project fund from Administration and taking it to Community Based Services. Of the above budget estimate, UGX 2,095,533,000 will be used at the district level and UGX 1,077,664,000 will be sent to the lower local governments. UGX 1,051,761,000 (47%) of the budget at the district level will cater for staff salaries (Wages) for the traditional staffs.

Vote:585 Lamwo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,005	129,112	188,602
District Unconditional Grant (Non-Wage)	72,000	49,717	60,000
District Unconditional Grant (Wage)	101,993	76,495	101,994
Locally Raised Revenues	4,012	2,900	26,608
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,005	129,112	188,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,993	36,092	101,994
Non Wage	76,012	47,465	86,608
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	178,005	83,557	188,602

Narrative of Workplan Revenues and Expenditure

The sector budget for FY the 2018/2019 is 188,602,000 which is an increase from Shs 178,005,000 by 5.6% and the reason for the increase is due to increase in IPF to cater for procurement of assorted books of accounts and revenue collection tools. The sources of revenue will include LRR, Wage and unconditional grant and the fund will be used for salary payment and recurrent expenditure which include procurement of books of accounts, preparation of Financial Statements and Reports, responding to audit queries, procurement of services, general office operation, Mentoring LLGs, support supervision and LR mobilization Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports, preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Back stopping staff and Staff CPA-Uganda facilitation

Vote:585 Lamwo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	369,034	286,701	428,669
District Unconditional Grant (Non-Wage)	198,091	154,125	228,553
District Unconditional Grant (Wage)	60,000	99,312	135,116
Locally Raised Revenues	110,943	33,265	65,000
Development Revenues	1,920	1,920	48,000
District Discretionary Development Equalization Grant	1,920	1,920	0
Donor Funding	0	0	48,000
Total Revenues shares	370,953	288,621	476,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,000	99,312	135,116
Non Wage	309,034	157,522	293,553
Development Expenditure			
Domestic Development	1,920	0	0
Donor Development	0	0	48,000
Total Expenditure	370,953	256,834	476,669

Narrative of Workplan Revenues and Expenditure

The estimated annual budget for the department for the F/Y 2018/2019 is UGX 476,669,000. This reflects an increase of 14% as compared to the annual budget for the F/Y 2017/2018. The increase is attributed to the inclusion of the lower local government honoraria and more allocation of District Unconditional Grant (Both Wage and Non wage) and Locally Raised Revenue. The wage for the F/Y 2017/2018 was under estimated and as well the recurrent revenue allocated to the department in the F/Y 2017/2018 has not been adequate for the various bodies to meet their targets.

Vote:585 Lamwo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	283,305	509,313	1,681,230
District Unconditional Grant (Non-Wage)	6,000	4,143	3,000
District Unconditional Grant (Wage)	42,119	0	42,119
Locally Raised Revenues	3,611	0	3,611
Other Transfers from Central Government	0	331,489	1,197,666
Sector Conditional Grant (Non-Wage)	49,922	37,442	188,873
Sector Conditional Grant (Wage)	181,652	136,239	245,961
Development Revenues	926,263	499,937	139,962
District Discretionary Development Equalization Grant	56,967	57,241	24,665
Other Transfers from Central Government	822,463	395,863	0
Sector Development Grant	46,833	46,833	115,297
Total Revenues shares	1,209,568	1,009,250	1,821,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,772	46,293	288,080
Non Wage	59,533	33,033	1,393,150
Development Expenditure			
Domestic Development	926,263	317,334	139,962
Donor Development	0	0	0
Total Expenditure	1,209,568	396,660	1,821,193

Narrative of Workplan Revenues and Expenditure

The department has a proposed budget of UGX 1,840,936,510 for the F/Y 2018/2019 representing 8.3% of the total district budget. This reflects an increase of 52% as compared to the annual budget for the F/Y 2017/2018 of UGX 1,209,568,000. The increase is due to more allocation from Other Government Transfers which includes grant for Agricultural extension services and wages. The expenditure will be as follows: UGX 288,080,254 as wage, UGX 1,397,559,398 as Non Wage and UGX 155,296,858 as domestic development.

Vote:585 Lamwo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,875,906	1,343,324	2,698,405
District Unconditional Grant (Non-Wage)	6,000	4,143	6,000
District Unconditional Grant (Wage)	86,000	0	86,000
Locally Raised Revenues	3,611	3,960	3,611
Sector Conditional Grant (Non-Wage)	133,805	100,354	133,805
Sector Conditional Grant (Wage)	1,646,489	1,234,867	2,468,989
Development Revenues	53,006	53,262	840,221
District Discretionary Development Equalization Grant	53,006	53,262	80,000
Donor Funding	0	0	200,000
Sector Development Grant	0	0	560,221
Total Revenues shares	1,928,912	1,396,586	3,538,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,732,489	1,232,881	2,554,989
Non Wage	143,416	95,298	143,416
Development Expenditure			
Domestic Development	53,006	0	640,221
Donor Development	0	0	200,000
Total Expenditure	1,928,912	1,328,180	3,538,627

Narrative of Workplan Revenues and Expenditure

The planned annual budget for the F/Y 2018/2019 for health department is UGX 3,538,627,000/=. This reflects an increase of 83.5% as compared to the approved budget of UGX 1,928,912,000 for the FY 2017/2018 for the department. PHC Wage increased from UGX 1,732,489,000 in 2017/2018 to 2,554,989,000 in 2018/2019 reflecting an increment of 47.5% to cater for salary enhancement for the current health staff; UGX 143,416,000 is allocated for Recurrent Non Wage; and out of this UGX 98,370,240 being transfer to lower level public health facilities (2 HCIVs, 7 HCIIIs and 13 HCII) whilst 11, 231,970 being transfer to PNFP health facility (St. Peter's and Paul HCIII) and the balance of 33,763,925 is for HLG management and administration services. In 2018/2019 UGX 200,000,000 is allocated under donor development (UNICEF and GAVI) funding; whilst the capital development fund for 2018/2019 is UGX 640,221,011- an increase of 92% from only UGX 53,006,000 in 2017/2018; and this has been allocated for completion of OPD at Agoro health center III, Construction of District Health Office block, construction of new OPD at Katum HCII, Construction of staff house at Katum HCII , procurement of hospital beds, and mattresses for Katum HCII,, construction of maternity ward at Katum HCII and latrine construction at Madi-Opei HCIV.

Vote:585 Lamwo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,471,662	4,046,103	6,053,476
District Unconditional Grant (Non-Wage)	10,000	6,905	10,000
District Unconditional Grant (Wage)	27,793	20,844	27,793
Locally Raised Revenues	2,407	0	2,407
Other Transfers from Central Government	0	0	6,900
Sector Conditional Grant (Non-Wage)	662,924	441,949	978,025
Sector Conditional Grant (Wage)	4,768,539	3,576,404	5,028,351
Development Revenues	262,713	263,167	713,036
District Discretionary Development Equalization Grant	94,316	94,770	87,012
Sector Development Grant	168,397	168,397	626,023
Total Revenues shares	5,734,375	4,309,270	6,766,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,796,331	2,822,091	5,056,144
Non Wage	675,331	314,039	997,332
Development Expenditure			
Domestic Development	262,713	5,628	713,036
Donor Development	0	0	0
Total Expenditure	5,734,375	3,141,758	6,766,512

Narrative of Workplan Revenues and Expenditure

The proposed budget estimate for the sector for F/Y 2018/2019 is Shs 6,766,512,000 which is an increase of 18% of the approved budget for the F/Y 2017/2018 of Shs 5,734,375,000. The increase is attributed to increase in Sector conditional grant (Wage and non wage). Donor funding have not been included as their IPF is not available .

The fund for FY 2018/2019 will be used for both recurrent and development activities

Vote:585 Lamwo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	682,875	172,949	1,046,191
District Unconditional Grant (Non-Wage)	6,000	12,143	6,000
District Unconditional Grant (Wage)	34,915	45,764	38,930
Locally Raised Revenues	1,204	0	1,204
Other Transfers from Central Government	0	115,042	1,000,057
Sector Conditional Grant (Non-Wage)	640,756	0	0
Development Revenues	501,193	616,128	501,193
District Discretionary Development Equalization Grant	92,068	91,962	92,068
Other Transfers from Central Government	0	115,042	0
Sector Development Grant	409,125	409,125	409,125
Total Revenues shares	1,184,068	789,078	1,547,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,915	23,298	38,930
Non Wage	647,960	74,222	1,007,261
Development Expenditure			
Domestic Development	501,193	14,765	501,193
Donor Development	0	0	0
Total Expenditure	1,184,068	112,286	1,547,384

Narrative of Workplan Revenues and Expenditure

The proposed sector budget for FY2018/2019 is estimated at Shs. 1,547,384,172 which is an increase from Shs 1,184,068,000 compared to that of the FY2017/2018 by 30.68% . And the increase is from increase IPF for wage and road rehabilitation. The proposed funds will be used for road rehabilitation, road maintenances of District, Urban and Community Access Roads (DUCAR) networks, while, unconditional grant (non-wage) and locally raised revenue will support office operations and unconditional (wage) shall be used for salaries of works department staff.

Vote:585 Lamwo District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,535	61,391	82,298
District Unconditional Grant (Non-Wage)	6,000	4,143	6,000
District Unconditional Grant (Wage)	27,122	20,342	28,000
Locally Raised Revenues	1,204	0	1,204
Sector Conditional Grant (Non-Wage)	49,208	36,906	47,094
Development Revenues	295,749	295,940	242,716
District Discretionary Development Equalization Grant	39,671	39,862	39,671
Sector Development Grant	234,503	234,503	181,992
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	379,284	357,332	325,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,122	20,342	28,000
Non Wage	56,412	35,252	54,298
Development Expenditure			
Domestic Development	295,750	25,115	242,716
Donor Development	0	0	0
Total Expenditure	379,284	80,709	325,014

Narrative of Workplan Revenues and Expenditure

The annual sector budget estimates for financial year 2018/2019 is Shs. 325,014,846 which is a decrease by 14.3% from Shs 379,284,973 for the F/Y 2017/2018 because of a decrease in IPF by the Central Government. The proposed funds will be used for borehole drilling and rehabilitation, Construction of latrine in rural growth centre, Promotion of Hygiene and Sanitation among community, while unconditional grant (non-wage) and locally raised revenue will support office operation.

Vote:585 Lamwo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,321	45,933	30,954
District Unconditional Grant (Non-Wage)	11,000	7,596	11,000
District Unconditional Grant (Wage)	47,056	35,292	14,464
Locally Raised Revenues	1,204	0	1,204
Sector Conditional Grant (Non-Wage)	4,061	3,046	4,286
Development Revenues	6,231	6,261	171,262
District Discretionary Development Equalization Grant	6,231	6,261	7,640
Donor Funding	0	0	163,622
Total Revenues shares	69,552	52,195	202,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,056	10,591	14,464
Non Wage	16,265	5,303	16,490
Development Expenditure			
Domestic Development	6,231	2,919	7,640
Donor Development	0	0	163,622
Total Expenditure	69,552	18,813	202,216

Narrative of Workplan Revenues and Expenditure

The Planned annual budget for the F/Y 2018/2019 for the department is UGX 202,216,000 and this shows an increase of 288% from the previous F/Y budget of UGX 69,552,000. The big percentage increase in the budget is attributed to donor funds from UNHCR which is UGX 164,416,000 meant for protection of the environment with respect to hosting of the refugees in the district.

Vote:585 Lamwo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,202	106,668	145,474
District Unconditional Grant (Non-Wage)	11,000	7,596	11,000
District Unconditional Grant (Wage)	90,518	67,889	90,518
Locally Raised Revenues	2,106	0	1,204
Sector Conditional Grant (Non-Wage)	41,578	31,183	42,752
Development Revenues	1,055,869	95,687	4,425,476
Donor Funding	0	0	207,594
Other Transfers from Central Government	1,055,869	95,687	4,217,882
Total Revenues shares	1,201,071	202,355	4,570,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,518	66,000	90,518
Non Wage	54,684	11,183	54,956
Development Expenditure			
Domestic Development	1,055,869	27,290	4,217,882
Donor Development	0	0	207,594
Total Expenditure	1,201,071	104,473	4,570,951

Narrative of Workplan Revenues and Expenditure

The planned annual budget for the department in the F/Y 2018/2019 is UGX 4,570,951,000 which is 380.6% increase as compared to the approved budget of UGX 1,201,071,000 for F/Y 2017/2018. The increase is attributed to the Development Response to Displacement Impact Project (DR.DIP) from World Bank through Office of the Prime Minister (UHX 2,000,000,000), Other Government Transfers (UGX 381,423,000) and Donor funding from UNHCR (UGX 207,594,000) for enhancing peaceful coexistence among the refugees and the host community. Locally raised revenue is UGX 1,204,000. UGX 90,518,000 will be for staff salaries (Wage) and UGX 42,752,000/- is Non wage.

Vote:585 Lamwo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,325	58,921	85,102
District Unconditional Grant (Non-Wage)	43,000	29,692	43,000
District Unconditional Grant (Wage)	32,918	24,689	28,000
Locally Raised Revenues	2,407	4,540	14,102
Development Revenues	9,484	9,484	20,190
District Discretionary Development Equalization Grant	9,484	9,484	10,190
Donor Funding	0	0	10,000
Total Revenues shares	87,809	68,404	105,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,918	18,498	28,000
Non Wage	45,407	26,983	57,102
Development Expenditure			
Domestic Development	9,484	6,000	10,190
Donor Development	0	0	10,000
Total Expenditure	87,809	51,481	105,292

Narrative of Workplan Revenues and Expenditure

The annual budget estimate for the department for the F/Y 2018/2019 is UGX 105,292,180. This reflects an increase of 16.6% of the budget for F/Y 2017/2018 and the increase is brought about by availability of donor fund from UNICEF. Out of this, UGX 28,000,000 (26.6%) is Wage for the two staffs in the department, UGX 57,102,000 (54.2%) is for recurrent non Wage meant for delivering outputs for the Management of District Planning Office, District Planning, Statistical data collection, Development planning and Monitoring and Evaluation of the district development projects; UGX 10,190,000 (9.7%) is the 10% Monitoring and Evaluation component of the District Discretionary Development Equalization Grant and UGX 10,000,000 (9.5%) is donor fund from UNICEF for Birth registration.

Vote:585 Lamwo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,885	28,257	40,407
District Unconditional Grant (Non-Wage)	20,000	14,897	20,000
District Unconditional Grant (Wage)	16,478	12,359	18,000
Locally Raised Revenues	2,407	1,000	2,407
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,885	28,257	40,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,478	11,643	18,000
Non Wage	22,407	8,760	22,407
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,885	20,404	40,407

Narrative of Workplan Revenues and Expenditure

The Sector budget for the F/Y 2018/19 is Shs 40,407,000 which is an increase from Shs 38,885,000 by 3.9% because of increased salary allocation. The revenues are mainly from the following sources: Local revenue, District unconditional grant wage and non-wage, and District unconditional grant non-wage. The expenditures will mainly be for payment of wages carrying out internal audit activities; auditing the district departments, health units sub counties, Schools and special investigations

Vote:585 Lamwo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 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, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, Capital projects monitored LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all	Staff salaries, gratuity and pensions paid. All LLGs Supervised. General operation and management of the department done. Payment of staff salaries, gratuity and pensions Supervision of the lower local governments. Carrying out general operation and management of the department.
	Wage Rec't: 542,281	406,711	1,051,761
	Non Wage Rec't: 650,351	487,764	512,867
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	1,192,633	894,474	1,564,629

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Supervosion of sub county programs, support supervision of staff, keeping government assets	Supervosion of sub county programs, support supervision of staff, keeping government assets	Staff salaries paid, staff appraisal conducted, support supervision of staff done. Paying staff salaries, carrying out staff appraisal, carrying out support supervision to staffs at the HLG and the LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	20,000

OutPut: 13 81 03 Capacity Building for HLG

Non Standard Outputs:	Staff counselled in case of difficulties, abscondment cases handled, staff meeting conducted	Staff counselled in case of difficulties, abscondment cases handled, staff meeting conducted	Staff counselled in case of difficulties, abscondment cases handled, staff meeting conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	47,419	35,564	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,419	35,564	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money, subcounties supervised monitored and mentored NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money, subcounties supervised monitored and mentored	NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money, subcounties supervised monitored and mentoredNUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money, subcounties supervised monitored and mentoredNUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money, subcounties supervised monitored and mentored	All LLGs monitored and supervised. Technical supports provided to the LLGsCarrying out support supervision and monitoring to the LLGs staffs. Provision of Mentor ship to the LLGs staffs.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,000
Domestic Dev't:	1,162,013	871,510	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,167,013	875,260	10,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Dessemination of informationon the public done and installation of procurement notice board Dessemination of informationon the public done and installation of procurement notice board	Dessemination of informationto the public doneDessemination of informationto the public doneDessemination of informationto the public done	Data on public information collected.Compilation and dissemination of public information.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,014	2,261	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,014	2,261	3,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:			Supports to funeral expenses provided,small support towards scholarship provided.Provision of supports towards burial expenses to the relatives of the employees and other gallant sons and daughters of Lamwo. Provision of scholarship assistance to the needy children.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:			All district assets and facilities managed.Carrying out routine operation and maintenance of the district assets and facilities.	
Wage Rec't:	0	0		
Non Wage Rec't:	0	0		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Data captured and salary paid, all cases related to pay roll handled effectively Data captured and salary paid, all cases related to pay roll handled effectively	Data captured and salary paid, all cases related to pay roll handled effectivelyData captured and salary paid, all cases related to pay roll handled effectivelyData captured and salary paid, all cases related to pay roll handled effectively	Payrolls printed and disseminated to the staffs. Payroll cleaning done.Printing and displaying of payrolls on quarterly basis. Cleaning of payrolls on monthly basis
Wage Rec't:	0	0	0
Non Wage Rec't:	5,867	4,400	5,867
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,867	4,400	5,867

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Files for teachers and medical workers maintained Files for teachers and medical workers maintained	Files for teachers and medical workers maintainedFiles for teachers and medical workers maintainedFiles for teachers and medical workers maintained	Staff files updated, office computer maintained, District mails and letters collected and filed.Updating staff files, handling correspondences, servicing office computers
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 81 12 Information collection and management

Non Standard Outputs:		Data collected and processed., Information disseminated to the audience.Carrying out data collection, analysis and dissemination of information.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:		Bids advertised, evaluated , contracts awarded and signed Bids advertised, evaluated , contracts awarded and signed	Bids advertised, evaluated , contracts awarded and signed Bids advertised, evaluated , contracts awarded and signed Bids advertised, evaluated , contracts awarded and signed	Bids documents produced,.Bids advertisements made. Contract documents produced.Preparation of bids documents.Preparation and submission of bids adverts.Preparation of contract documents (Minutes and award letters)
Wage Rec't:	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	10,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	10,000

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Supervision and monitoring done Supervision and monitoring done	Supervision and monitoring doneSupervision and monitoring doneSupervision and monitoring done	6 Motorcycles procured. Computer laptops procured. Solar power energy installed, Refugees operation in the district coordinated and staff capacity built.Procurement of motorcycles, laptop computers, installation of solar power energy, Coordination of refugee operation in the district and building capacity of staffs through various training programs.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	71,109	53,332	168,254
Donor Dev't:	0	0	299,784
Total For KeyOutput	71,109	53,332	468,038
Wage Rec't:	542,281	406,711	1,051,761
Non Wage Rec't:	702,232	526,674	575,734
Domestic Dev't:	1,280,541	960,406	168,254
Donor Dev't:	0	0	299,784
Total For WorkPlan	2,525,054	1,893,791	2,095,533

Vote:585 Lamwo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced. Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced.	Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced.Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced.Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced.	1-Books of Accounts procured 2-Two Supervision and monitoring reports produced 3-One Desktop computer procured 1-Procurement of books of Accounts. 2-Supervision and Monitoring of Accounts cadres at the LLGs. 3-Procurement of one desk top computer
Wage Rec't:	101,993	76,495	101,994
Non Wage Rec't:	16,459	9,335	45,108
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	118,452	85,830	147,102

OutPut: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Revenue mobilization done Revenue monitoring done Expenditure approved. Revenue mobilization done Revenue monitoring done Expenditure approved.	Revenue mobilization done Revenue monitoring done Expenditure approved.Revenue mobilization done Revenue monitoring done Expenditure approved.Revenue mobilization done Revenue monitoring done Expenditure approved.	-4 Quarterly reports on sensitization and mobilization produced - Reports on revenue supervision and mentoring produced. -100 copies of Revenue Enhancement Plan produced -Revenue sensitization and mobilization to be carried out in all LLGs by Finance committee, Revenue Enhancement Committee. -Supervision and Mentoring of LLGs on Local revenue. -Preparation and production of Revenue Enhancement Plan.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	11,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	11,500

Vote:585 Lamwo District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget performance reviewed and monitored Budget performance reviewed and monitored	udget performance reviewed and monitoredudget performance reviewed and monitoredudget performance reviewed and monitored	A copy of revised Annual budget producedRevision of budget for FY 2018/2019
Wage Rec't:	0	0	0
Non Wage Rec't:	2,553	1,915	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,553	1,915	500

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Final accounts produced, books of accounts procured and maintained and updated quarterly Final accounts produced, books of accounts procured and maintained and updated quarterly.	Final accounts produced, books of accounts procured and maintained and updated quarterlyFinal accounts produced, books of accounts procured and maintained and updated quarterlyFinal accounts produced, books of accounts procured and maintained and updated quarterly	financial reports produced,withholding Tax,PAYE filled monthly,encashment from the Bank is done daily.Supervision and monitoring of expenditure, Monthly filing of tax returns and cash management
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	6,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Non Standard Outputs:	Audit Quarries answered -Books of Accounts Updated Audit Quarries answered -Books of Accounts Updated	Audit Quarries answered -Books of Accounts UpdatedAudit Quarries answered -Books of Accounts UpdatedAudit Quarries answered -Books of Accounts Updated	-19 financial reports produced and submitted. -3 Supervision and monitoring reports produced. -1 backstopping and mentoring reports produced.-Preparation and Submission of monthly, Quarterly, Bi-annual, and annual Financial statements. -Supervision and monitoring of LLGs -Backstopping and mentoring of LLGs on book keeping
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	19,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	19,500

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000
Wage Rec't:	101,993	76,495	101,994
Non Wage Rec't:	76,012	54,000	86,608
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	178,005	130,495	188,602

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services******OutPut: 13 82 01LG Council Adminstration services***

Non Standard Outputs:	Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented	Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented	
Wage Rec't:	60,000	45,000	53,468
Non Wage Rec't:	62,487	46,865	29,928
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	122,487	91,865	83,396

Vote:585 Lamwo District**FY 2018/19*****OutPut: 13 82 03LG 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	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants	
	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants	
Wage Rec't:	0	0	18,000
Non Wage Rec't:	20,000	15,000	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	32,000

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Staff in place to handle matter of Disltrict Land Board Staff in place to handle matter of Disltrict Land Board	land matters handled,registration of land,issuance of lease offersland matters handled,registration of land,issuance of lease offersland matters handled,registration of land,issuance of lease offers	
	Staff in place to handle matter of Disltrict Land Board Staff in place to handle matter of Disltrict Land Board	land matters handled,registration of land,issuance of lease offersland matters handled,registration of land,issuance of lease offers	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

Non Standard Outputs:	Special audit reports reviewed Special audit reports reviewed	Special audit reports reviewed Special audit reports reviewed Special audit reports reviewed	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	12,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Exgratia and gratuity paid to the elected leaders Exgratia and gratuity paid to the elected leaders	Exgratia and gratuity paid to the elected leaders Exgratia and gratuity paid to the elected leaders Exgratia and gratuity paid to the elected leaders	
Wage Rec't:	0	0	63,648
Non Wage Rec't:	109,680	82,260	175,225
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	109,680	82,260	238,873

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Council meetings and committee meetings conducted and alloqwances paid Council meetings and committee meetings conducted and alloqwances paid	Payment of allowances for council and committee Payment of allowances for council and committee Payment of allowances for council and committee	
Wage Rec't:	0	0	0
Non Wage Rec't:	96,000	72,000	50,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	96,000	72,000	50,400

Vote:585 Lamwo District

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Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:	One laptop computer procured Procurement of one lap top computer	Computer procured,GPSComputer procured,GPSComputer procure,GPS	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,920	1,440	0
Donor Dev't:	0	0	48,000
Total For KeyOutput	1,920	1,440	48,000
Wage Rec't:	60,000	45,000	135,116
Non Wage Rec't:	309,034	231,775	293,553
Domestic Dev't:	1,920	1,440	0
Donor Dev't:	0	0	48,000
Total For WorkPlan	370,953	278,215	476,669

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services******OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:	Hired staff salaries paid, workplan produced and submitted to MoLG, Farmer groups supported with inputs and their capacity built, capacity of the extension staffs built, capacity of farmer institutions built, the project motor vehicle and motorcycle Paying field staff salaries (AEFs, CBFs and HHM), Producing workplans, supporting the farmers groups, providing technical supports to the extension staffs, building capacity of the farmers and bussiness institutions in the district, monitoring and su		<ol style="list-style-type: none"> 1. 20 staff of production and marketing paid salaries monthly. 2. 3300 farmers and 132 farmer groups trained 3. 44 demonstrations established in 11 LLGs 4. 22 Farmers exchange visits and 11 field days conducted 5. 4 Supervision and technical backstopping conducted 6. 4 monitoring of field activities conducted 7. data collected 4 times in 11 LLGs 8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem. 9. 12 Cassava multiplication gardens of 5 acres each established in the 12 PRELNOR parishes 10. 35 community Based Natural Resource management Proposals Appraised and funded under PRELNOR 11. 10 Agricultural extension facilitators, 24 CBFs and 24 House hold mentors facilitated monthly to conduct farmer training and house hold mentoring - PRELNOR 12. 100 km of Community Access Roads (CARs) constructed in 3 PRELNOR sub counties
			<ol style="list-style-type: none"> 9. Implementation of VODP2 in 8 LLGs 1. Payment of staff salaries 2.Training of farmers and farmer groups 3. Establishment of demonstrations in all LLGs 4. Conducting Farmers exchange visits and field days 5. Supervision and technical backstopping 6. monitoring of field activities 7. Conducting data collection in all LLGs

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8. Implementation of PRELNOR activities in the sub counties of Lokung, Agoro and Palabek Gem.

9. Implementation of VODP2 in 8 LLGs

1. 20 staff of production and marketing paid salaries monthly.

2. 3300 farmers and 132 farmer groups trained

3. 44 demonstrations established in 11 LLGs

4. 22 Farmers exchange visits and 11 field days conducted

5. 4 Supervision and technical backstopping conducted

6. 4 monitoring of field activities conducted

7. data collected 4 times in 11 LLGs

8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem.

9. Implementation of VODP2 in 8 LLGs

1. Payment of staff salaries

2.Training of farmers and farmer groups

3. Establishment of demonstrations in all LLGs

4. Conducting Farmers exchange visits and field days

5. Supervision and technical backstopping

6. monitoring of field activities

7. Conducting data collection in all LLGs

8. Implementation of PRELNOR activities in the sub counties of Lokung, Agoro and Palabek Gem.

9. Implementation of VODP2 in 8 LLGs

Wage Rec't:	181,652	136,239	245,961
Non Wage Rec't:	0	0	965,896
Domestic Dev't:	822,463	616,847	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,004,115	753,086	1,211,857

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

1. 4. Planning and review meetings held.

2 4 Monitoring visits conducted by District leaders and SMSes

1. Planning and review meetings

2. Monitoring agricultural extension activities in all the LLGs.

Wage Rec't:	0	0	42,119
Non Wage Rec't:	0	0	374,675

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	416,794

Class Of OutPut: Higher LG Services

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Monitored, supervised, coordinated, salaries paid office operation and repairs and maintenance of vehicles done Coordination,mobilization, supervision and monitoring of production activities. World food day celebration, payment of staff salaries and welfare, maintenance, repair and services of vehicle	Monitored, supervised, coordinated, salaries paid office operation and repairs and maintenance of vehicles doneMonitored, supervised, coordinated, salaries paid office operation and repairs and maintenance of vehicles doneMonitored, supervised, coordinated, salaries paid office operation and repairs and maintenance of vehicles done	1. 4 planning meetings conducted 2. 4 coordination meetings organised and conducted 3. 4 monitoring and supervision visits carried out 4. Annual and quarterly work plans and reports prepared and submitted to MAAIF 5.Farmers and other value chain actors linked to research1. conduct planning meetings 2. coordination of production activities 3. monitoring and supervision of sector activities and projects 4. preparation and submission of work plans and reports 5. linking farmers and other value chain actors to research
Wage Rec't:	42,119	31,590	0
Non Wage Rec't:	10,158	7,441	12,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,278	39,031	12,800

Vote:585 Lamwo District

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OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:

Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission

Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission

1 Supervision and technical backstopping conducted
2. 4 Crop Agricultural data collection conducted
3.4 Pests and disease surveillance conducted
4. 10 Inspection of Agricultural inputs conducted

1. Supervision and technical backstopping
2. Crop Agricultural data collection
3.Pests and disease surveillance
4. Inspection of Agricultural inputs

Wage Rec't:	0	0	0
Non Wage Rec't:	10,484	7,863	7,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,484	7,863	7,840

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. 4 Disease Surveillance
2. 18000 Heads of Cattle Vaccinated
3. 6000 Pets Vaccinated
4. 55,000 Birds Vaccinated
5 4 Reports and consultations made at MAAIF
6. 2 Cattle Crushes Constructed at Labworoyeng Village, Palabek Gem Sub county, Madi Opoki Village, Padibe West Sub county

1. Disease Surveillance
2. Vaccination of Cattle against FMD and CBPP
3. Vaccination of Pets against Rabbits
4. Vaccination of Birds against NCD
5. Submission of Reports and consultations to MAAIF
6. Construction of Cattle Crushes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

1. Supervision and technical backstopping conducted
2. Data collection conducted quarterly

1. Supervision and technical back stopping
2. Data collection

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,015
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,015

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers

Wage Rec't:	0	0	0
Non Wage Rec't:	3,495	2,621	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,495	2,621	0

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

- | | | |
|--|--|---|
| <p>4.Treat 3000 cattle and shoats with Deltametrin as moving targets for the control of tsetse flies and ticks.</p> <p>5. conduct technical backstopping at sub counties through monitoring and supervision.</p> <p>Collect 4 apiculture data from all the sub counties Procure deltametrin,conduct tsetse and ticks scouting and conduct treatment with deltametrin chemical to control tsetse flies and ticks, make monitoring</p> | <p>Trainings on Tsetse control,purchase and deployment of tsetse traps, chemicals, monitoring and supervision,Trainings on Tsetse control,purchase and deployment of tsetse traps, chemicals, monitoring and supervision,Trainings on Tsetse control,purchase and deployment of tsetse traps, chemicals, monitoring and supervision,</p> | <p>1. 500 Pyramidal Tsetse traps Deployed and maintained in 11 LLGs</p> <p>2. 1 Tsetse survey in 11 LLGs Conducted and fixed sites for monitoring of Tsetse prevalence established.</p> <p>3. 300 Cattle Treated with Deltamethrin against Tsetse flies and Ticks</p> <p>4. 4 monitoring, supervision and technical backstopping Conduced</p> <p>5. Collecting Apiculture data from all the 11 LLGs</p> |
|--|--|---|

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	visits to the sub counties, collect data on apiculture from the District		5. Procurement of 400 Pyramidal Tsetse traps, Deltamethrin,(15L of Glossineax 20% & 30L of Bayticol 10%) 1. Deployment and maintenance of 500 Pyramidal Tsetse traps in all LLGs 2. Conducting Tsetse survey in all the LLGs and establishing fixed sites for monitoring of Tsetse prevalence. 3. Treatment of Cattle with Deltamethrin against Tsetse flies and Ticks 4. Conducting monitoring, supervision and technical backstopping 5. Collecting Apiculture data from all the LLGs 5. Procurement of Pyramidal Tsetse traps, Deltamethrin, (Glossineax 20% & Bayticol 10%)	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,736	6,552	7,566
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,736	6,552	7,566

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine	Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	10,484	7,863	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,484	7,863	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1 - 4 Disease surveillance conducted in the district 2-4 Supervision and technical back stopping carried out to all LLGs1- Conduct disease surveillance in the district 2- Carry out supervision and
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			technical back stopping in al LLGs	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,298
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,298

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	1 Community cattle crush constructed Construction of community cattle crush	Process of Community cattle crush constructed initiatedProcess of Community cattle crush constructed initiatedProcess of Community cattle crush constructed initiated	1. one micro irrigation facility procured 2. 400 pyramidal traps and chemicals procured1. procurement of one micro irrigation facility 2. procurement of 400 pyramidal traps and chemicals	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	56,967	42,725		43,000
Donor Dev't:	0	0		0
Total For KeyOutput	56,967	42,725		43,000

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			1-Three banana demonstration and multiplication gardens established1- Establishment of three banana demonstration and multiplication gardens	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		12,129
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		12,129

OutPut: 01 82 81Cattle dip construction

Non Standard Outputs:			One cattle crush with a dip constructed in Palabek gemConstruction of one cattle crush with a dip in Palabek gem	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		24,665
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		24,665

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:			One general mini laboratory constructed at district headquartersConstruction of one general mini laboratory at district headquarters	
Wage Rec't:	0	0		0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,168
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,168

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Traders are able to use the market stalls to transact business Traders are able to use the market stalls to transact business	Traders are able to use the market stalls to transact businessTraders are able to use the market stalls to transact businessTraders are able to use the market stalls to transact business	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	46,833	35,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,833	35,125	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Business community trained on Business Development Skillls and able to develop fundable business plan Training of business community on Business Development services	Business community trained on Business Development Skillls and able to develop fundable business planBusiness community trained on Business Development Skillls and able to develop fundable business planBusiness community trained on Business Development Skillls and able to develop fundable business plan	1 .2 Trade sensitization meetings held. 2. 2 Business opportunity meetings held. 3. 100 Business inspection and technical support carried out. 4. 200 businesses Sensitized. 1.Trade sensitization and awareness creation 2. Business opportunity meetings 3. Business inspection and technical support 4.Sensitize businesses on benefit of licensing
Wage Rec't:	0	0	0
Non Wage Rec't:	3,977	2,982	3,061
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,977	2,982	3,061

Vote:585 Lamwo District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	<p>Viable enterprises identified and share with farmers Conduct market surveys to identify key enterprises of strategic important with market potential</p>	<p>Viable enterprises identified and share with farmersViable enterprises identified and share with farmersViable enterprises identified and share with farmers</p>	<p>1. 30 Businesses trained on BDS. 2. 4 Businesses supported in business registration 3. 1 Strategic enterprise Identified. 4. 4 market information Collected, analyzed and disseminated. 1. Training on enterprise development. 2. Support businesses in business registration 3. Identify strategic commodities for linkage with UNBS. 4. Collect, analyze and disseminate market information</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	Information on business opportunities collected and disseminated to business community Data collection, analysis and dissemination to farmers on quarterly basis	Information on business opportunities collected and disseminated to business communityInformation on business opportunities collected and disseminated to business communityInformation on business opportunities collected and disseminated to business community	1. 10 producer groups organized and linked to the markets 2. 12 market information Collected and disseminated. 1. Organize and link producer groups to the markets 2. Collect and disseminate market information
Wage Rec't:	0	0	0
Non Wage Rec't:	5,200	3,900	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,200	3,900	5,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Executive committee of the cooperative oriented and train on leadership and management oc cooperative Orientation meetings and training of the board members of the cooperative	Executive committee of the cooperative oriented and train on leadership and management oc cooperativeExecutive committee of the cooperative oriented and train on leadership and management oc cooperativeExecutive committee of the cooperative oriented and train on leadership and management oc cooperative	1.6 Cooperatives Supervised and monitored. 2 2 Cooperatives. Mobilized and registered with MTIC. 3. 30 Board members trained and supported on governance. 1. Supervise and monitor cooperatives 2. Mobilize and facilitate registration of cooperatives 3. Training and orientation of the board members of cooperatives..
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000
Wage Rec't:	223,772	167,829	288,080
Non Wage Rec't:	59,533	44,472	1,393,150
Domestic Dev't:	926,263	694,697	139,962
Donor Dev't:	0	0	0
Total For WorkPlan	1,209,568	906,998	1,821,193

Vote:585 Lamwo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:

Monthly staff salaries, harb to reach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipment Monthly staff salaries, harb to reach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipment

Monthly staff salaries, harb to reach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipmentMonthly staff salaries, harb to reach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conducted Essenutial medicines, supplies and vaccines distributed and medical equipment

Wage Rec't:	1,646,489	1,234,867	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,646,489	1,234,867	0

Class Of OutPut: Lower Local Services

Vote:585 Lamwo District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	Support supervision to 2 HCII's of Ogako and Katum provide, VHTs supervised Support supervision to 2 HCII's of Ogako and Katum provide, VHTs supervised	Support supervision conducted to Ogako HCII and Katum HCII; VHTS supervised; OPD attendance 1,800; In-patient attendance 450; Institutional deliveries conducted 200; and pentavalent vaccines administered to 300 infants. Conducting support supervision to Ogako HCII and Katum HCII; Carrying out supervision of VHTs in the 2 health facilities; Providing routine OPD and IPD services; providing routine immunisation services at static and outreach sites; providing antenatal and delivery services.	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,282	8,461	11,282
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,282	8,461	11,282

Vote:585 Lamwo District

FY 2018/19

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katun Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katun	Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII,Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII,Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII,	4,200 institutional deliveries conducted in 24 health facilities; 6,000 infants received pentavalent vaccines and 5,800 infants received measles vaccines before 1year of age; 4,800 pregnant women attended 4th antenatal attendance before deliveries; 140,000 clients attended Out Patient Department services and 4,000 patients attended inpatient department; Conducting institutional deliveries in 24 health facilities; Carrying out vaccination in 24 static centers and 96 outreach sessions; Providing Goal oriented ANC services in 24 health facilities; Providing out patient and inpatient services in 24 and 10 health facilities respectively.
Wage Rec't:	0	0	0
Non Wage Rec't:	98,373	73,780	98,370
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	98,373	73,780	98,370

Vote:585 Lamwo District

FY 2018/19

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Monitoring drainable latrine construction work at Agoro HCIII Monitoring drainable latrine construction work at Agoro HCIII	Monitoring drainable latrine construction work at Agoro HCIII Monitoring drainable latrine construction work at Agoro HCIII Monitoring drainable latrine construction work at Agoro HCIII	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,006	12,755	16,880
Donor Dev't:	0	0	0
Total For KeyOutput	17,006	12,755	16,880

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:	96 immunization outreaches conducted; preventive cold chain maintenance done in all the 23 health facilities; Child Health Days plus conducted twice a year in all the sub-counties CLTS conducted in all the selected villages Conducting 96 outreach services in all health facilities; Providing preventive cold chain maintenance in all the 23 health facilities; Conducting bi-annual Child Health days in all the sub-counties; Conducting CLTS in all the selected villages in the district		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	200,000
Total For KeyOutput	0	0	200,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 08 81 81 Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Constructed a staff house - 4 units in one block (with a detached kitchens, stores and a toilet) at Katum HCII for upgrade to HCIII Solicitation of bids, evaluation of bids, award of contract, monitoring and supervision of actual construction done, certification of work done, payment effected.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	120,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	120,000

OutPut: 08 81 82 Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Maternity ward at Katum HCII constructed Bids solicitation, evaluation of bids, award of contract, actual construction of Maternity ward at Katum HCII for upgrade to HCIII; monitoring the progress of work, certification and payment of contractor.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	160,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	160,000

Vote:585 Lamwo District**FY 2018/19*****OutPut: 08 81 83OPD and other ward Construction and Rehabilitation***

Non Standard Outputs:	Monotoring of rehabilitation work at Agoro HCIII Monotoring of rehabilitation work at Agoro HCIII	Monotoring of rehabilitation work at Agoro HCIII Monotoring of rehabilitation work at Agoro HCIII Monotoring of rehabilitation work at Agoro HCIII	OPD block at Agoro HCIII completed Completion of OPD block at Agoro HCIII
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,000	27,000	183,341
Donor Dev't:	0	0	0
Total For KeyOutput	36,000	27,000	183,341

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			Procured 30 hospital beds at 40 million shillings and 30 mattresses (covered with Mckintosh) at 6.8 million shillings, and 4 delivery beds at 8.2 million shillings, for Katum HCII for upgrade to HCIII, Padibe EastSourcing service provider, award of contract, procurement of mattresses and beds
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	55,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	55,000

Programme: 08 82 District Hospital Services***Class Of OutPut: Higher LG Services***

Vote:585 Lamwo District**FY 2018/19****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district	District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo districtDistrict Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district	Monthly staff salary and allowances paid to 187 established health staff; 4 Supportive supervision conducted to the Lower level health facilities; Routine integrated disease surveillance and response conducted; Quarterly health performance reviews and coordination meetings conducted; Departmental vehicles and office equipment maintained;Payment of staff salary and hard to reach allowances; Conducting supportive supervision and monitoring of health services delivery; Coordinating of health care services delivery; Conducting integrated disease surveillance and response; Collecting, collating analyzing and disseminating of health information; Routine preventive maintenance of motor vehicles and office equipment done;	
	Wage Rec't:	86,000	64,500	2,554,989
	Non Wage Rec't:	33,761	25,321	32,264
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	119,761	89,821	2,587,253

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			Monitoring and supportive supervision of all the 23 health facilities done quarterly; paid facilitation allowances to staff and fuel for the exerciseFacilitation to field staff during supervision, monitoring and inspection of health facilities	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0		1,500
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	0	1,500

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	Construction of One (1) District Health Office block (Phase 1) started at the District HeadquarterBids solicitation, bids evaluation, contract awarded, execution of the actual construction work,; monitored,supervision and inspection of the work,
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Vote:585 Lamwo District

FY 2018/19

			certification of the work done and payment made.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		80,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		80,000

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Quarterly and routinely monitored and supervised the capital development projects at Katum HCII, Madi Opei HCIV and Agoro HCIII. Carrying out quarterly and routine monitoring and supervisory visits to the project sites at Katum HCII, Madi-Opei HCIV and Agoro HCIII.

Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		25,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		25,000

Wage Rec't:	1,732,489	1,299,367		2,554,989
Non Wage Rec't:	143,416	107,562		143,416
Domestic Dev't:	53,006	39,755		640,221
Donor Dev't:	0	0		200,000
Total For WorkPlan	1,928,912	1,446,684		3,538,627

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	Monitoring the training of SMC Monitoring the training of SMC	Monitoring the training of SMC Monitoring the training of SMC	
Wage Rec't:	0	0	4,160,059
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	4,160,059

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

Non Standard Outputs:	UPE fund transferred to 71 Primary schools UPE fund transferred to 71 Primary schools	UPE fund transferred to 71 Primary schoolsUPE fund transferred to 71 Primary schoolsUPE fund transferred to 71 Primary schools	Salary paid to all teachers in all Government Aided Primary Schools in Lamwo District UPE transferred in all 71 Government Aided Primary SchoolsPay salary to all teachers in 71 Government Aided Primary Schools, Transfer UPE grant to all 71 Government Aided Primary Schools in the District
Wage Rec't:	4,160,059	3,120,044	0
Non Wage Rec't:	404,677	303,508	444,307
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,564,736	3,423,552	444,307

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of Double Cabin Pick Up for the Department	Purchase of Double Cabin Pick Up for the Department	SMC members in all Primary schools across the District trained Two laptops and a projector with accessories procured.Training members of SMC in all Primary Schools in the District Procurement of two laptops and a projector with accessories.
	Purchase of Double Cabin Pick Up for the Department	Purchase of Double Cabin Pick Up for the Department	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	160,000	120,000	26,023
Donor Dev't:	0	0	0
Total For KeyOutput	160,000	120,000	26,023

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Supervision and monitoring of classroom rehabilitation done	Supervision and monitoring of classroom rehabilitation done	Two classroom block with a store constructed in Labayango Primary School, Padibe East
	Supervision and monitoring of classroom rehabilitation done	Supervision and monitoring of classroom rehabilitation done	One block of 3 classrooms renovated in Abakadyak Primary School, Padibe West Pay retention for classroom construction works at Opoki Primary School and latrine at Abakadyak PSConstruction of two classroom block with a store in Labayango Primary School, Padibe East. Renovation of 1 block of 3 classrooms at Abakadyak Primary School, Padibe West Pay retention
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	140,000
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	140,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Monitoring and supervision Monitoring and supervision	Monitoring and supervision doneMonitoring and supervision doneMonitoring and supervision done	30 desk supplied in 20 Primary Schools across the District: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny,Supply of 30 three seater desk in 20 Primary Schools across the district: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,713	20,785	87,012
Donor Dev't:	0	0	0
Total For KeyOutput	27,713	20,785	87,012

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01 Secondary Teaching Services

Non Standard Outputs:			
Wage Rec't:	0	0	868,292
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	868,292

Class Of OutPut: Lower Local Services

Vote:585 Lamwo District**FY 2018/19****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:		Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS	Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SSStaff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS	
Wage Rec't:	608,479		456,360	0
Non Wage Rec't:	232,245		174,184	341,497
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	840,724		630,543	341,497

Class Of OutPut: Capital Purchases**OutPut: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Two 5 stance drainable latrine constructed Two 2 stance drainable latrines constructed Construction works monitoredConstruction of two 5 stance drainable latrines at 25m each Construction of two 2 stance drainable latrines at 12m each Monitoring the construction works		
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	94,000
Donor Dev't:	0		0	0
Total For KeyOutput	0		0	94,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		Two classroom blocks of 2 classrooms with a store constructedConstruction of two classroom blocks of two classrooms with a store at Paloga Seed Secondary School	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	250,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	250,000

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:		Construction of administrative Block at Paloga Seed Secondary SchoolConstruction of administrative Block at Paloga Seed Secondary School Monitoring construction works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	116,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	116,000

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2018/19

OutPut: 07 84 01 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 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	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 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 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	School monitoring done Support supervision done Office activities supported Monitor school activities Support supervision Support office activities
Wage Rec't:	27,793	20,844	27,793
Non Wage Rec't:	12,407	9,305	65,652
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,200	30,150	93,445

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Monitoring and supervision done Monitoring and supervision done	Secondary school inspected and monitored Classroom blocks maintainedGeneral maintenance work in selected Secondary School and Disaster management Inspection of secondary Schools Monitoring secondary school	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,002	19,501	75,870
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,002	19,501	75,870

OutPut: 07 84 03 Sports Development services

Non Standard Outputs:		Sports activities conductedConduction of Co curricular activities	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:585 Lamwo District

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Total For KeyOutput	0	0	50,700
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OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:

External examination, UNEB
done for Primary Seven
candidatesUNEB activities in
Primary Schools

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,900

OutPut: 07 84 05Education Management Services

Non Standard Outputs:

Monitoring schools conducted
Department operations
conductedMonitoring schools
Department impress

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,407
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,407

Wage Rec't:	4,796,331	3,597,249	5,056,144
Non Wage Rec't:	675,331	506,498	997,332
Domestic Dev't:	262,713	197,035	713,036
Donor Dev't:	0	0	0
Total For WorkPlan	5,734,375	4,300,781	6,766,512

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salary payment of works department staff, office operational expenses, supervision, monitoring and budget preparations, recruitment of road workers, training of gang leadders, contract staff wages, BoQs preparation, ADRICS and traffic counts. Salary payment of works department staff, office operational expenses, supervision, monitoring and budget preparations, recruitment of road workers, training of gang leadders, contract staff wages, BoQs preparation, ADRICS and traffic counts.	Salary payment of works department staff, office operational expenses, supervision, monitoring and budget preparations, recruitment of road workers, training of gang leadders, contract staff wages, BoQs preparation, ADRICS and traffic counts. Salary payment of works department staff, office operational expenses, supervision, monitoring and budget preparations, recruitment of road workers, training of gang leadders, contract staff wages, BoQs preparation, ADRICS and traffic counts. Salary payment of works department staff, office operational expenses, supervision, monitoring and budget preparations, recruitment of road workers, training of gang leadders, contract staff wages, BoQs preparation, ADRICS and traffic counts.	
Wage Rec't:	34,915	26,186	0
Non Wage Rec't:	31,097	23,323	0
Domestic Dev't:	33,193	24,895	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,205	74,404	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committee operational expenses; supervision, monitoring, meetings, undertaken District Roads Committee operational expenses; supervision, monitoring, meetings, undertaken	District Roads Committee operational expenses; supervision, monitoring, meetings, undertaken District Roads Committee operational expenses; supervision, monitoring, meetings, undertaken	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	0

OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:	Design of Low Cost sealing by MELTC staff. Topographical surveys, traffic counts, subgrade strength tests, gravel testing, etc.	Design of Low Cost sealing by MELTC staff.Design of Low Cost sealing by MELTC staff.Design of Low Cost sealing by MELTC staff.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0

Vote:585 Lamwo District**FY 2018/19*****OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:		Road equipment maintainedEquipment & Vehicle maintenance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	81,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	81,263

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Staff salaries paid, office expenses paidSalary payment and General office operation	
Wage Rec't:	0	0	38,930
Non Wage Rec't:	0	0	41,093
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	80,023

Class Of OutPut: Lower Local Services***OutPut: 04 81 51Community Access Road Maintenance (LLS)***

Non Standard Outputs:		Community Access Roads maintainedTransfer to Sub-counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	150,359
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	150,359

OutPut: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:		Urban roads maintainedTransfer to urban councils of Lamwo and Padibe	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	273,937
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	273,937

Vote:585 Lamwo District

FY 2018/19

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Monitoring and supervision done Monitoring and supervision done	Monitoring and supervision doneMonitoring and supervision doneMonitoring and supervision done	
Wage Rec't:	0	0	0
Non Wage Rec't:	153,068	133,994	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	153,068	133,994	0

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Installation works monitored and supervised. Installation works monitored and supervised.	Installation works monitored and supervised.Installation works monitored and supervised.Installation works monitored and supervised.	Bottleneck ClearedBottleneck Clearance
Wage Rec't:	0	0	0
Non Wage Rec't:	70,995	53,246	151,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,995	53,246	151,120

OutPut: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	Maintenance monitored and supervised. Maintenance monitored and supervised.	Maintenance monitored and supervised.Maintenance monitored and supervised.Maintenance monitored and supervised.	District roads maintainedRoutine Manual, Bottleneck Clearance and Routine Mechanize District road maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	377,800	209,412	309,489
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	377,800	209,412	309,489

Vote:585 Lamwo District

FY 2018/19

OutPut: 04 81 60PRDP-District and Community Access Road Maintenance

Non Standard Outputs:	Regravelling works supervised and monitored. Development of schedules of supervision and monitoring.	Regravelling works supervised and monitored.Regravelling works supervised and monitored.Regravelling works supervised and monitored.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	85,000	63,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,000	63,750	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Sub-grade, Sub-base and base preparation, draianage works, seals application and completion works. Sub-grade, Sub-base and base preparation, draianage works, seals application and completion works.	Supervision and monitoring done.Supervision and monitoring done.Supervision and monitoring done.	Community roads rehabilitated, Upgraded to low cost sealingRehabilitation of road and low cost sealing
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	383,000	287,250	501,193
Donor Dev't:	0	0	0
Total For KeyOutput	383,000	287,250	501,193
Wage Rec't:	34,915	26,186	38,930
Non Wage Rec't:	647,960	431,225	1,007,261
Domestic Dev't:	501,193	375,895	501,193
Donor Dev't:	0	0	0
Total For WorkPlan	1,184,068	833,306	1,547,384

Vote:585 Lamwo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid, reports produced and submitted to the Ministry of water, Muinutes taken Payment of salary, preparation of quarterly reports,Coordination of WASH activities.	Staff salaries paid, reports produced and submitted to the Ministry of water, Muinutes takenStaff salaries paid, reports produced and submitted to the Ministry of water, Muinutes takenStaff salaries paid, reports produced and submitted to the Ministry of water, Muinutes taken	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implementedpayment of staff salaries, General operational costs, Office equipment procurement, supervision, monitoring, coordination and Software activities
Wage Rec't:	27,122	20,342	28,000
Non Wage Rec't:	24,238	18,177	47,094
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,360	38,519	75,094

OutPut: 09 81 02 Supervision, monitoring and coordination

Non Standard Outputs:	Supervision visits during and after construction,coordination meetings conducted. Water quality surveillance report Supervision visits during and after construction,coordination meetings conducted. Water quality surveillance report	Supervision visits during and after construction,coordination meetings conducted. Water quality surveillance reportSupervision visits during and after construction,coordination meetings conducted. Water quality surveillance reportSupervision visits during and after construction,coordination meetings conducted. Water quality surveillance report	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,174	24,131	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,174	27,881	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Carry out minor and major repair of boreholes. Carry out minor and major repair of boreholes.	Carry out minor and major repair of boreholes.Carry out minor and major repair of boreholes.Carry out minor and major repair of boreholes.	Boreholes rehabilitated, WSSCs trained, hygiene promotedBorehole rehabilitation, training WSSCs, hygiene promotion
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,204
Domestic Dev't:	7,683	5,762	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,683	5,762	7,204

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted. Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.Advocacy meetings held at district ,sub-county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,880	16,410	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,880	16,410	0

Vote:585 Lamwo District**FY 2018/19*****OutPut: 09 81 05Promotion of Sanitation and Hygiene***

Non Standard Outputs:	Hygiene and sanitation promotion activties to improve on latrine coverage in the district. Hygiene and sanitation promotion activties to improve on latrine coverage in the district.	Hygiene and sanitation promotion activties to improve on latrine coverage in the district.Hygiene and sanitation promotion activties to improve on latrine coverage in the district.Hygiene and sanitation promotion activties to improve on latrine coverage in the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,575	16,181	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,575	16,181	0

Class Of OutPut: Capital Purchases***OutPut: 09 81 72Administrative Capital***

Non Standard Outputs:	supply of pump parts pump parts procured	Supply of pump parts	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	38,112	28,584	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,112	28,584	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Hygiene and sanitation promotedPromotion of hygiene ans sanitation	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		25,216
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		25,216

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	drainable pit latrine constructed, supervised and monitored. Retention from previous FY paid drainable pit latrine constructed, supervised and monitored. Retention from previous FY paid	drainable pit latrine constructed, supervised and monitored. Retention from previous FY paid	3-stance drainable VIP Latrine constructedConstruction of 3-stance drainable VIP Latrine	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	17,500	13,125		17,500
Donor Dev't:	0	0		0
Total For KeyOutput	17,500	13,125		17,500

Vote:585 Lamwo District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Deep boreholes construction and rehabilitation supervised and inspected. Deep boreholes construction and rehabilitation supervised and inspected.	Deep boreholes construction and rehabilitation supervised and inspected. Deep boreholes construction and rehabilitation supervised and inspected. Deep boreholes construction and rehabilitation supervised and inspected.	Boreholes rehabilitated, New boreholes drilledBorehole drilling and rehabilitation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	184,000	138,000	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	184,000	138,000	200,000
Wage Rec't:	27,122	20,342	28,000
Non Wage Rec't:	56,412	42,308	54,298
Domestic Dev't:	295,750	221,812	242,716
Donor Dev't:	0	0	0
Total For WorkPlan	379,284	284,462	325,014

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained	Staff paid for the whole financial year 2018/2019 District Environment Officer and 3 other officers paid under UNHCR Office consumable procured Sector meeting attended Payment of staff salaries to the district environment officer Topping up allowances for the Environment Officer, Driver and 3 staff under UNHCR Procurement of office consumable, Facilitation of staff to attend sector meetings under UNHCR
Wage Rec't:	47,056	35,292	14,464
Non Wage Rec't:	4,795	4,273	0
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,851	40,315	14,464

Vote:585 Lamwo District

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OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	The tees in the District H/Q maintained and protected from wild fire The trees in the District H/Q maintained and protected from wild fire	The tees in the District H/Q maintained and protected from wild fireThe tees in the District H/Q maintained and protected from wild fireThe tees in the District H/Q maintained and protected from wild fire	<div><div>1.</div><div>Seeds and potting materials in procured</div></div> <div><div>2.</div><div>Materials for nursery bed procured</div></div> <div><div>3.</div><div>One district Nursery bed in place</div></div> <div><div>4.</div><div>Tree seedlings transported to various locations for planting</div></div> <div><div>5.</div><div>Tree planted within the settlement and the district</div></div> <div><div>6.</div><div>Sign post procured and erected</div></div> <div><div>7.</div><div>Four casual laborers paid for the whole year</div></div> <div><div>8.</div><div>Procurement of potting material,Black soil, sand and manure</div></div> <div><div>9.</div><div>Raising of seedlings in the nursery bed.</div></div> <div><div>10.</div><div>Transportation of seedlings to various locations within the district</div></div> <div><div>11.</div><div>Erecting sign post for the district nursery</div></div> <div><div>12.</div><div>Payment of four casual laborers working at the nursery site</div></div>
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,195
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	6,195

OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Routine monitoring, inspection and rport writing done Routine monitoring, inspection and reporting done	Routine monitoring, inspection and rport writing doneRoutine monitoring, inspection and rport writing done	Central forest reserves, Local forest reserves and community forests inspectedCarrying out routine inspection of forest which will be done on a quarterly basis. to ascertain the level of degradation and encroachment
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Selection, identification and formation of the wetlands management committies done Selection, identification and	Selection, identification and formation of the wetlands management committies doneSelection, identification	50 Community members of Ongalo trained on how to manage the wetland, both men and women are includedTraining
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Vote:585 Lamwo District

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	formation of the wetlands management committies done	and formation of the wetlands management committies done	the communities in Lamwo Town Council on how the wetland can be management. It will involve wetland inspections and identifications of targeted The community member will carry out a field visit to the wetland.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,295
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,295

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	NEMA and other relevant laws implemented NEMA and other relevant laws implemented	NEMA and other relevant laws implemented	One kilometer of Wetland demarcated within Lamwo Town Council and the stream conserved, Community members in ongalo sensitized in proper wetland managementMeeting with the community members on Boundary demarcation of Cinkul stream in Ongalo village in Lamwo Town Council, Sensitization of the community members in sustainable management of water resources
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Organising meetings and trainings in selected subcounties, Parishes and villages where there is serious environmental problem done	Organising meetings and trainings in selected subcounties, Parishes and villages where there is serious environmental problem done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,231	2,424	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,231	2,424	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/A	4 monitoring carried out to
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			follow up in compliance on environmental offences committed	
			Carrying out monitoring and enforcement on the environmental offenders. e.g wetland degradation, illegal logging, waste disposal, charcoal burning among others	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,470	1,103		2,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,470	1,103		2,000

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:			District land surveyed; titles processed Filling of the forms for titling of the district land, Meeting the area land committees and the district land committees Soliciting for the private surveyor to help in the survey process of the district land	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		2,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		2,000

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:			Potting materials in Place, Casual laborers paid,Salaries topped up, Sector meetings and inter agency meetings attended. Sensitization held and workers at the nursery bed paid their salaries, Awareness on Environment created to the community membersProcurement of potting materials for the nursery beds and also the seeds for planting, Training of the refugees and host communities in Environment and Natural resources Management., Carrying out radio talks shows Procurement of stationary and office equipment, Procurement of furniture for Environment Office, Carrying out Environmental Impact Assessments, Payment for Top up allowances to staff, facilitation to attend Sector meetings. Awareness creation	
Wage Rec't:	0	0		0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,640
Donor Dev't:	0	0	163,622
Total For KeyOutput	0	0	171,262
Wage Rec't:	47,056	35,292	14,464
Non Wage Rec't:	16,265	12,875	16,490
Domestic Dev't:	6,231	4,674	7,640
Donor Dev't:	0	0	163,622
Total For WorkPlan	69,552	52,841	202,216

Vote:585 Lamwo District

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

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 Quarterly staff meetings conducted. Departmental vehicles services and maintai 16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintai	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintai16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintai16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintai	
Wage Rec't:	90,518	69,434	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,518	74,684	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Conduct case management and follow up on abused children,,Strengthen OVC data base Conduct case management and follow up on abused children,,Strengthen OVC data base	Conduct case management and follow up on abused children,,Strengthen OVC data baseConduct case management and follow up on abused children,,Strengthen OVC data baseConduct case management and follow up on abused children,,Strengthen OVC data base	PWD Council meeting held, National PWD day celebrated, PWD provided grantHolding council meetings for PWD executives, Celebrating PWD day, Providing special grant to PWD.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,184	888	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,184	888	16,000

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Registration of CBOs and coordinating the departmental programs undertaken Registration of CBOs and coordinating the departmental programs undertaken	Registration of CBOs and coordinating the departmental programs undertakenRegistration of CBOs and coordinating the departmental programs undertakenRegistration of CBOs and coordinating the departmental programs undertaken	16 staff paid salaried 600 CBOs;registration conducted stationaries procured for the dapartment Fuel and lubricantprocured for department, PWD youth and womens councils16 staff paid Salaries for 12 months 4 Radio talk shows held mobilization of community Groups to respond to CD programs 6 staff meetings held
Wage Rec't:	0	0	90,518
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	95,518

Vote:585 Lamwo District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	NALMIS report delivered to the Miniatory. Proficiency exams conducted NALMIS report delivered to the Miniatory. Proficiency exams conducted	NALMIS report delivered to the Miniatory. Proficiency exams conductedNALMIS report delivered to the Miniatory. Proficiency exams conductedNALMIS report delivered to the Miniatory. Proficiency exams conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	6,750	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	6,750	10,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	concut gender responsive budgetting, gener mainstreaming and radiob talk shows concut gender responsive budgetting, gener mainstreaming and radiob talk shows	concut gender responsive budgetting, gener mainstreaming and radiob talk showsconcut gender responsive budgetting, gener mainstreaming and radiob talk showsconcut gender responsive budgetting, gener mainstreaming and radiob talk shows	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,000

Vote:585 Lamwo District**FY 2018/19*****OutPut: 10 81 08Children and Youth Services***

Non Standard Outputs:	Distribution of YLF to beneficiaries Distribution of YLF to beneficiaries	Distribution of YLF to beneficiaries Distribution of YLF to beneficiaries	Distribution of YLF to beneficiaries Distribution of YLF to beneficiaries
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	759,472	569,604	0
Donor Dev't:	0	0	0
Total For KeyOutput	759,472	569,604	0

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth projects and programs monitored and supervised Youth projects and programs monitored and supervised		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Monitoring of Special grants, support SAGE program for the elderly undertaken Monitoring of Special grants, support SAGE program for the elderly undertaken		
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Support cultural activities, cultural gallas	Support cultural activities, cultural gallas	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Conduct mediation and abitation betrwwen the employers and employees. Awareness raising on labor laws and occupation safety	Conduct mediation and abitation betrwwen the employers and employees. Awareness raising on labor laws and occupation safety	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	2,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	54 UWEP enterprisessupported ,Skills development undertaken and institutional support undertaken 54 UWEP enterprisessupported ,Skills development undertaken and institutional support undertaken			
Wage Rec't:	0	0		0
Non Wage Rec't:	7,500	5,625		0
Domestic Dev't:	296,397	222,298		0
Donor Dev't:	0	0		0
Total For KeyOutput	303,897	227,923		0

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:				
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		12,956
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		12,956

Vote:585 Lamwo District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Not budgetted for due to limited fund	Not budgetted for due to limited fund	Number of community meetings held, Number of training conducted, Number of land owners facilitated, Community sensitization and training on peaceful co-existence
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,217,882
Donor Dev't:	0	0	207,594
Total For KeyOutput	0	0	4,425,476
Wage Rec't:	90,518	69,434	90,518
Non Wage Rec't:	54,684	39,513	54,956
Domestic Dev't:	1,055,869	791,902	4,217,882
Donor Dev't:	0	0	207,594
Total For WorkPlan	1,201,071	900,849	4,570,951

Vote:585 Lamwo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff salary paid, general office operations undertaken, data collected analysed and disseminated to the users, support supervision of LLGs done IPFs disseminated to LLGs, capacity of LLGs staff built	Staff salary paid, general office operations undertaken, data collected analysed and disseminated to the users, support supervision of LLGs done IPFs disseminated to LLGs, capacity of LLGs staff built	2 Staff salaries paid, Office vehicle repaired and maintained, staff training conducted. Paying staff salaries, repairing and maintaining office vehicle and facilitating a staff for a training. One vehicle serviced and maintained, Assorted office equipment procured, Capacity of the lower local governments built on planning, Day to day operation of planning office, Facilitation of staffs for short training
Wage Rec't:	32,918	24,689	28,000
Non Wage Rec't:	17,407	11,250	23,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,325	35,939	51,600

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 83 02 District Planning

Non Standard Outputs:	TPC conducted monthly and the recommendations submitted to the relevant committees for discussions Conducting TPC monthly and submitting recommendations to the relevant authorities	TPC conducted monthly and the recommendations submitted to the relevant committees for discussions TPC conducted monthly and the recommendations submitted to the relevant committees for discussions TPC conducted monthly and the recommendations submitted to the relevant committees for discussions	Consultation reports produced, 100 copies of the approved annual work plan and budget produced and disseminated Carrying out budget conference, Preparation of BFP, Preparation of the draft performance contract form B, Submission of the approved annual work plan and budget to the Ministry of Finance Planning and Economic Development and the other line ministries
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	11,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	11,600

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:		Report on the field activities (data collection/consultation), 100 draft and final copies of the district statistical abstract produced and disseminated.Data collection from the lower local government, Compilation of the district statistical abstract, Printing, photocopying and binding of the draft and final copies of the statistical abstracts. Dissemination of the district statistical abstract	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,300

Vote:585 Lamwo District

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OutPut: 13 83 04Demographic data collection

Non Standard Outputs:

Demographic data collected and anayed, district population action plan produced, sensitized on key population issues, population world day celebrated Demographic data collectionand analysis done district population action plan produced, sensitized on key population issues done , population world day celebrated

Demographic data collected and anayed, district population action plan produced, sensitized on key population issues, population world day celebratedDemographic data collected and anayed, district population action plan produced, sensitized on key population issues, population world day celebratedDemographic data collected and anayed, district population action plan produced, sensitized on key population issues, population world day celebrated

Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

Vote:585 Lamwo District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Budget conference organised, BFP produced Draft annual budget estimate and annual workplan laid before the Council and annual budget and annual workplan approved by council and distributed to stakeholders Organising budget conference, preparing BFP, laying budget estimate before the council, discussing budget and workplans by committees, approval of Budget and annual workplans producing annual work plans and annual budget estimates	Budget conference organised, BFP produced Draft annual budget estimate and annual workplan laid before the Council and annual budget and annual workplan approved by council and distributed to stakeholders Budget conference organised, BFP produced Draft annual budget estimate and annual workplan laid before the Council and annual budget and annual workplan approved by council and distributed to stakeholders Budget conference organised, BFP produced Draft annual budget estimate and annual workplan laid before the Council and annual budget and annual workplan approved by council and distributed to stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	10,602
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	10,602

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actions All the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actions	All the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actionsAll the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actionsAll the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actionsAll the district and sub counties projects monitored and the reports discussed in the relevant committes for corrective actions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,484	7,113	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,484	7,113	0

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	District development projects implementations monitored (4 Monitoring reports produced)Conducting quarterly monitoring of the various district development projects	
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,190
Donor Dev't:	0	0	10,000
Total For KeyOutput	0	0	20,190
Wage Rec't:	32,918	24,689	28,000
Non Wage Rec't:	45,407	32,250	57,102
Domestic Dev't:	9,484	7,113	10,190
Donor Dev't:	0	0	10,000
Total For WorkPlan	87,809	64,051	105,292

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management 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, departments at district and sub counties. Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	salaries paid 11 departments audited 23 health units audited 71 primary schools audited 6 secondary schools audited 9 sub counties audited 100 inspections carried out office of audit properly managed 4 special audits carried out 4 quarterly reports written and submittedpaying salaries auditing 11 departments auditing 23 health units auditing 71 primary schools auditing 6 secondary schools auditing 9 sub counties inspecting goods, services and works done attending to clients in the office carrying out special audit as assigned submission of quarterly audit reports
Wage Rec't:	16,478	12,359	18,000
Non Wage Rec't:	13,407	10,055	13,407
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,885	22,414	31,407

Vote:585 Lamwo District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties. Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties. Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties. Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	salaries paid 11 departments audited 9 sub counties audited 71 primary schools audited 6 secondary schools audited 100 inspections carried out office properly managed reports written 23 health units audited 4 special audits carried out paying salaries auditing 1 departments auditing 9 sub Counties auditing 71 primary schools auditing 6 secondary schools carrying out inspections of supplies ,services, and works attending to clients in the office writing of audit reports auditing of 23 health units carrying out special audits
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

Vote:585 Lamwo District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All the on going capital projects are monitored, supervised and inspected All the on going capital projects are monitored, supervised and inspected	projects monitored audit recommendations followed up inspections of projects done before payment is effectedmonitoring project implementations following up audit recommendations inspecting of projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000
Wage Rec't:	16,478	12,359	18,000
Non Wage Rec't:	22,407	16,805	22,407
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	38,885	29,164	40,407

Vote:585 Lamwo District

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Staff salaries, gratuity and pensions paid. All LLGs Supervised. General operation and management of the department done.Payment of staff salaries, gratuity and pensions Supervision of the lower local governments. Carrying out general operation and management of the department.				
Wage Rec't:	1,051,761	262,940	262,940	262,940	262,940
Non Wage Rec't:	512,867	128,217	128,217	128,217	128,217
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,564,629	391,157	391,157	391,157	391,157

Vote:585 Lamwo District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Staff salaries paid, staff appraisal conducted, support supervision of staff done. Paying staff salaries, carrying out staff appraisal, carrying out support supervision to staffs at the HLG and the LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	All LLGs monitored and supervised. Technical supports provided to the LLGs. Carrying out support supervision and monitoring to the LLGs staffs. Provision of Mentor ship to the LLGs staffs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:585 Lamwo District

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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Data on public information collected.Compilation and dissemination of public information.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 81 06Office Support services

Non Standard Outputs:	Supports to funeral expenses provided,small support towards scholarship provided.Provision of supports towards burial expenses to the relatives of the employees and other gallant sons and daughters of Lamwo. Provision of scholarship assistance to the needy children.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:585 Lamwo District

FY 2018/19

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	All district assets and facilities managed.Carrying out routine operation and maintenance of the district assets and facilities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls printed and disseminated to the staffs. Payroll cleaning done.Printing and displaying of payrolls on quarterly basis. Cleaning of payrolls on monthly basis				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,867	1,467	1,467	1,467	1,467
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,867	1,467	1,467	1,467	1,467

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Output: 13 81 11Records Management Services

Non Standard Outputs:	Staff files updated, office computer maintained, District mails and letters collected and filed.Updating staff files, handling correspondences, servicing office computers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data collected and processed., Information disseminated to the audience.Carrying out data collection, analysis and dissemination of information.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 13 81 13Procurement Services

Non Standard Outputs:	Bids documents produced,,Bids advertisements made. Contract documents produced.Preparation of bids documents.Preparati on and submission of bids adverts.Preparation of contract documents (Minutes and award letters)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

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Output: 13 81 72Administrative Capital

Non Standard Outputs:

6 Motorcycles procured. Computer laptops procured. Solar power energy installed, Refugees operation in the district coordinated and staff capacity built.Procurement of motorcycles, laptop computers, installation of solar power energy, Coordination of refugee operation in the district and building capacity of staffs through various training programs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	168,254	124,041	15,738	15,738	12,738
Donor Dev't:	299,784	74,946	74,946	74,946	74,946
Total For KeyOutput	468,038	198,987	90,684	90,684	87,684
Wage Rec't:	1,051,761	262,940	262,940	262,940	262,940
Non Wage Rec't:	575,734	143,934	143,934	143,934	143,934
Domestic Dev't:	168,254	124,041	15,738	15,738	12,738
Donor Dev't:	299,784	74,946	74,946	74,946	74,946
Total For WorkPlan	2,095,533	605,861	497,557	497,557	494,557

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services******Output: 14 81 01LG Financial Management services***

Non Standard Outputs:	1-Books of Accounts procured 2-Two Supervision and monitoring reports produced 3-One Desktop computer procured 1-Procurement of books of Accounts. 2-Supervision and Monitoring of Accounts cadres at the LLGs. 3-Procurement of one desk top computer				
Wage Rec't:	101,994	0	0	0	101,994
Non Wage Rec't:	45,108	11,277	11,277	11,277	11,277
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	147,102	11,277	11,277	11,277	113,271

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Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:

- 4 Quarterly reports on sensitization and mobilization produced
- Reports on revenue supervision and mentoring produced.
- 100 copies of Revenue Enhancement Plan produced
- Revenue sensitization and mobilization to be carried out in all LLGs by Finance committee, Revenue Enhancement Committee.
- Supervision and Mentoring of LLGs on Local revenue.
- Preparation and production of Revenue Enhancement Plan.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,500	2,875	2,875	2,875	2,875

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

- A copy of revised Annual budget producedRevision of budget for FY 2018/2019

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	0	0	0	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	0	0	0	500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

- financial reports produced,withholding Tax,PAYE filled monthly,encashment from the Bank is done daily.Supervision and monitoring of expenditure, Monthly filing of tax returns and cash

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	management				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

Non Standard Outputs:

- 19 financial reports produced and submitted.
- 3 Supervision and monitoring reports produced.
- 1 backstopping and mentoring reports produced.-
- Preparation and Submission of monthly, Quarterly, Bi-annual, and annual Financial statements.
- Supervision and monitoring of LLGs
- Backstopping and mentoring of LLGs on book keeping

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,500	5,500	4,250	5,500	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,500	5,500	4,250	5,500	4,250

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	0	2,000	0	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	0	2,000	0	2,000
Wage Rec't:	101,994	0	0	0	101,994
Non Wage Rec't:	86,608	21,152	21,902	21,152	22,402
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	188,602	21,152	21,902	21,152	124,396

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services******Output: 13 82 01LG Council Adminstration services***

Non Standard Outputs:

Wage Rec't:	53,468	13,367	13,367	13,367	13,367
Non Wage Rec't:	29,928	7,482	7,482	7,482	7,482
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,396	20,849	20,849	20,849	20,849

Output: 13 82 02LG procurement management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,000	8,000	8,000	8,000	8,000

Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

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Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Wage Rec't:	63,648	15,912	15,912	15,912	15,912
Non Wage Rec't:	175,225	43,806	43,806	43,806	43,806
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	238,873	59,718	59,718	59,718	59,718

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,400	12,600	12,600	12,600	12,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,400	12,600	12,600	12,600	12,600

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	48,000	12,000	12,000	12,000	12,000
Total For KeyOutput	48,000	12,000	12,000	12,000	12,000

Wage Rec't:	135,116	33,779	33,779	33,779	33,779
Non Wage Rec't:	293,553	73,388	73,388	73,388	73,388
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	48,000	12,000	12,000	12,000	12,000
Total For WorkPlan	476,669	119,167	119,167	119,167	119,167

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	1. 20 staff of production and marketing paid salaries monthly. 2. 3300 farmers and 132 farmer groups trained 3. 44 demonstrations established in 11 LLGs 4. 22 Farmers exchange visits and 11 field days conducted 5. 4 Supervision and technical backstopping conducted 6. 4 monitoring of field activities conducted 7. data collected 4 times in 11 LLGs 8. 73 demonstrations established under PRELNOR in Lokung, Agoro and Palabek Gem. 9. 12 Cassava multiplication gardens of 5 acres each established in the 12 PRELNOR parishes 10. 35 community Based Natural Resource management Proposals Appraised and funded under PRELNOR 11. 10 Agricultural extension facilitators, 24 CBFs and 24 House hold mentors facilitated monthly to conduct farmer training and house hold mentoring - PRELNOR	1. 20 staff paid salaries. 2. 825 farmers and 33 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 11 Farmers exchange visits and 11 field days conducted 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring of field activities conducted 8. 73 demonstrations established under PRELNOR 11. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 12. 100 km of CARs constructed under PRELNOR 12. Implementation of VODP2 in 8 LLGs	1. 20 staff paid salaries. 2. 825 farmers and 33 farmer groups trained 5. 1 Supervision and technical backstopping conducted 6. 1 monitoring conducted 11. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated 12. Implementation of VODP2 in 8 LLGs	1. 20 staff paid salaries. 2. 825 farmers & 33 farmer groups trained 5. 1 Supervision backstopping conducted 6. 1 monitoring conducted 11. 10 AEFs, 24 CBFs and 24 HH mentors facilitated 12. Implementation of VODP2 10. 35 NRM Proposals Appraised	1. 20 staff paid salaries. 2. 825 farmers and 33 farmer groups trained 3. 22 demonstrations established 5. 1 Supervision & backstopping conducted 6. 1 monitoring conducted 11. 10 AEFs, 24 CBFs and 24 HH mentors facilitated 12. Implementation of VODP2
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12. 100 km of
Community Access
Roads (CARs)
constructed in 3
PRELNOR sub
counties

9. Implementation of
VODP2 in 8 LLGs
1. Payment of staff
salaries
2.Training of farmers
and farmer groups
3. Establishment of
demonstrations in all
LLGs
4. Conducting
Farmers exchange
visits and field days
5. Supervision and
technical
backstopping
6. monitoring of
field activities
7. Conducting data
collection in all
LLGs
8. Implementation of
PRELNOR activities
in the sub counties of
Lokung, Agoro and
Palabek Gem.
9. Implementation of
VODP2 in 8 LLGs

1. 20 staff of
production and
marketing paid
salaries monthly.
2. 3300 farmers and
132 farmer groups
trained
3. 44 demonstrations
established in 11
LLGs
4. 22 Farmers
exchange visits and
11 field days
conducted
5. 4 Supervision and
technical
backstopping
conducted
6. 4 monitoring of
field activities
conducted
7. data collected 4
times in 11 LLGs
8. 73 demonstrations
established under
PRELNOR in
Lokung, Agoro and
Palabek Gem.
9. Implementation of
VODP2 in 8 LLGs
1. Payment of staff
salaries

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2.Training of farmers and farmer groups
 3. Establishment of demonstrations in all LLGs
 4. Conducting Farmers exchange visits and field days
 5. Supervision and technical backstopping
 6. monitoring of field activities
 7. Conducting data collection in all LLGs
 8. Implementation of PRELNOR activities in the sub counties of Lokung, Agoro and Palabek Gem.
 9. Implementation of VODP2 in 8 LLGs

Wage Rec't:	245,961	61,490	61,490	61,490	61,490
Non Wage Rec't:	965,896	241,474	241,474	241,474	241,474
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,211,857	302,964	302,964	302,964	302,964

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

1. 4. Planning and review meetings held.
 2. 4 Monitoring visits conducted by District leaders and SMSes
 1. Planning and review meetings
 2. Monitoring agricultural extension activities in all the LLGs.

1. 1 Planning and review meetings held.
 2. 1 Monitoring visits conducted by District leaders and SMSes

1. 1 Planning and review meetings held.
 2. 1 Monitoring visits conducted by District leaders and SMSes

1. 1 Planning and review meetings held.
 2. 1 Monitoring visits conducted by District leaders and SMSes

1. 1 Planning and review meetings held.
 2. 1 Monitoring visits conducted by District leaders and SMSes

Wage Rec't:	42,119	10,530	10,530	10,530	10,530
Non Wage Rec't:	374,675	93,669	93,669	93,669	93,669
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	416,794	104,199	104,199	104,199	104,199

Class Of OutPut: Higher LG Services**Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

1. 4 planning meetings conducted
 2. 4 coordination meetings organised and conducted
 3. 4 monitoring and supervision visits carried out
 4. Annual

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and quarterly work plans and reports prepared and submitted to MAAIF 5.Farmers and other value chain actors linked to research1. conduct planning meetings 2. coordination of production activities 3. monitoring and supervision of sector activities and projects 4. preparation and submission of work plans and reports 5. linking farmers and other value chain actors to research

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,800	3,200	3,200	3,200	3,200

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:

1 Supervision and technical backstopping conducted
2. 1 Crop Agricultural data collection conducted
3. 1 Pests and disease surveillance conducted
3.4 Pests and disease surveillance conducted
4. 10 Inspection of Agricultural inputs conducted

1 Supervision and technical backstopping conducted
2. 1 Crop Agricultural data collection conducted
3. 1 Pests and disease surveillance conducted
4. 2 Inspection of Agricultural inputs conducted

1 Supervision and technical backstopping conducted
2. 1 Crop Agricultural data collection conducted
3. 1 Pests and disease surveillance conducted
4. 2 Inspection of Agricultural inputs conducted

1 Supervision and technical backstopping conducted
2. 1 Crop Agricultural data collection conducted
3. 1 Pests and disease surveillance conducted
4. 2 Inspection of Agricultural inputs conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,840	1,960	1,960	1,960	1,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,840	1,960	1,960	1,960	1,960

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Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

1. 4 Disease Surveillance	1. 1 Disease Surveillance	1. 1 Disease Surveillance	1. 1 Disease Surveillance	1. 1 Disease Surveillance
2. 18000 Heads of Cattle Vaccinated	2. 4500 Heads of Cattle Vaccinated	2. 4500 Heads of Cattle Vaccinated	2. 4500 Heads of Cattle Vaccinated	2. 4500 Heads of Cattle Vaccinated
3. 6000 Pets Vaccinated	3. 1500 Pets Vaccinated	3. 1500 Pets Vaccinated	3. 1500 Pets Vaccinated	3. 1500 Pets Vaccinated
4. 55,000 Birds Vaccinated	4. 13750 Birds Vaccinated	4. 13750 Birds Vaccinated	4. 13750 Birds Vaccinated	4. 13750 Birds Vaccinated
5. 4 Reports and consultations made at MAAIF	5. 1 Reports and consultations made at MAAIF	5. 1 Reports and consultations made at MAAIF	5. 1 Reports and consultations made at MAAIF	5. 1 Reports and consultations made at MAAIF
6. 2 Cattle Crushes Constructed at Labworoyeng Village, Palabek Gem Sub county, Madi Opoki Village, Padibe West Sub county				6. 2 Cattle Crushes Constructed in Palabek Gem and Padibe West
1. Disease Surveillance				
2. Vaccination of Cattle against FMD and CBPP				
3. Vaccination of Pets against Rabbits				
4. Vaccination of Birds against NCD				
5. Submission of Reports and consultations to MAAIF				
6. Construction of Cattle Crushes				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

1. Supervision and technical backstopping conducted	1. Supervision and technical backstopping conducted	1. Supervision and technical backstopping conducted	1. Supervision and technical backstopping conducted	1. Supervision and technical backstopping conducted
2. Data collection conducted quarterly	2. Data collection conducted quarterly	2. Data collection conducted quarterly	2. Data collection conducted quarterly	2. Data collection conducted quarterly
1. Supervision and technical back stopping				
2. Data collection				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,015	754	754	754	754
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,015	754	754	754	754

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Output: 01 82 07Tsetse vector control and commercial insects farm promotion

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Non Standard Outputs:	1. 500 Pyramidal Tsetse traps Deployed and maintained in 11 LLGs 2. 1 Tsetse survey in 11 LLGs Conducted and fixed sites for monitoring of Tsetse prevalence established. 3. 300 Cattle Treated with Deltamethrin against Tsetse flies and Ticks 4. 4 monitoring, supervision and technical backstopping Conducted 5. Collecting Apiculture data from all the 11 LLGs 5. Procurement of 400 Pyramidal Tsetse traps, Deltamethrin,(15L of Glossineax 20% & 30L of Bayticol 10%) 1. Deployment and maintenance of 500 Pyramidal Tsetse traps in all LLGs 2. Conducting Tsetse survey in all the LLGs and establishing fixed sites for monitoring of Tsetse prevalence. 3. Treatment of Cattle with Deltamethrin against Tsetse flies and Ticks 4. Conducting monitoring, supervision and technical backstopping 5. Collecting Apiculture data from all the LLGs 5. Procurement of Pyramidal Tsetse traps, Deltamethrin, (Glossineax 20% & Bayticol 10%)	1. 50 Pyramidal Tsetse traps Deployed and maintained in 11 LLGs 2. 1 Tsetse survey in 11 LLGs Conducted and fixed sites for monitoring of Tsetse prevalence established. 4. 1 monitoring, supervision and technical backstopping Conducted 5. Collecting Apiculture data from all the 11 LLGs	1. 150 Pyramidal Tsetse traps Deployed & maintained 2. 1 Tsetse survey Conducted & fixed sites established. 3. 150 Cattle Treated with Deltamethrin 4. 1 monitoring, supervision & backstopping Conducted 5. Collecting Apiculture data	1. 150 Pyramidal Tsetse traps Deployed & maintained 2. 1 Tsetse survey Conducted & fixed sites established. 3. 150 Cattle Treated with Deltamethrin 4. 1 monitoring, supervision & backstopping Conducted 5. Collecting Apiculture data	1. 150 Pyramidal Tsetse traps Deployed & maintained 2. 1 Tsetse survey Conducted 3. 1 monitoring, supervision & backstopping Conducted 5. Procurement of 400 Pyramidal Tsetse traps, Deltamethrin,(15L of Glossineax 20% & 30L of Bayticol 10%)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,566	1,891	1,891	1,891	1,891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,566	1,891	1,891	1,891	1,891

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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1 - 4 Disease surveillance conducted in the district 2-4 Supervision and technical back stopping carried out to all LLGs1- Conduct disease surveillance in the district 2- Carry out supervision and technical back stopping in al LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,298	825	825	825	825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,298	825	825	825	825

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2018/19

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1. one micri irrigation facility procured 2. 400 pyramidal traps and chemicals procured1. procurement of one micro irrigation facility 2. procurement of 400 pyramidal traps and chemicals				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,000	16,000	27,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,000	16,000	27,000	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1-Three banana demonstration and multiplication gardens established1 - Establishment of three banana demonstration and multiplication gardens				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,129	0	0	0	12,129
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,129	0	0	0	12,129

Vote:585 Lamwo District

FY 2018/19

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	One cattle crush with a dip constructed in Palabek gemConstruction of one cattle crush with a dip in Palabek gem				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,665	24,665	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,665	24,665	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	One general mini laboratory constructed at district headquartersConstru ction of one general mini laboratory at district headquarters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,168	0	0	60,168	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,168	0	0	60,168	0

Class Of OutPut: Higher LG Services

Vote:585 Lamwo District

FY 2018/19

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	1 .2 Trade sensitization meetings held. 2. 2 Business opportunity meetings held. 3. 100 Business inspection and technical support carried out. 4. 200 businesses Sensitized. 1.Trade sensitization and awareness creation 2. Business opportunity meetings 3. Business inspection and technical support 4.Sensitize businesses on benefit of licensing	1. 1 Trade sensitization meetings held. 3. 25 Business inspection and technical support carried out. 4. 25 businesses Sensitized.	1. 1 Business opportunity meetings held. 2. 25 Business inspection and technical support carried out. 4. 25 businesses Sensitized.	1. 1 Trade sensitization meetings held. 3. 25 Business inspection and technical support carried out. 4. 25 businesses Sensitized.	1. 1 Trade sensitization meetings held. 2. 1 Business opportunity meetings held. 3. 25 Business inspection and technical support carried out. 4. 25 businesses Sensitized.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,061	765	765	765	765
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,061	765	765	765	765

Vote:585 Lamwo District

FY 2018/19

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	1. 30 Businesses trained on BDS. 2. 4 Businesses supported in business registration 3. 1 Strategic enterprise Identified. 4. 4 market information Collected, analyzed and disseminated. 1. Training on enterprise development. 2. Support businesses in business registration 3. Identify strategic commodities for linkage with UNBS. 4. Collect, analyze and disseminate market information	1. 15 Businesses trained on BDS. 2. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated.	1. 1 Businesses supported in business registration 3. 1 Strategic enterprise Identified. 4. 1 market information Collected, analyzed and disseminated.	1. 15 Businesses trained on BDS. 2. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated.	1. 1 Businesses supported in business registration 4. 1 market information Collected, analyzed and disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	1. 10 producer groups organized and linked to the markets 2. 12 market information Collected and disseminated. 1. Organize and link producer groups to the markets 2. Collect and disseminate market information	1. 3 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.	1. 3 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.	1. 4 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.	1. 3 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1.6 Cooperatives Supervised and monitored. 2.2 Cooperatives. Mobilized and registered with MTIC.	1. 1 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.	1. 2 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.	1. 1 Cooperatives Supervised and monitored. 2. 1 Cooperatives. Mobilized and registered with MTIC.	1. 2 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.
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3. 30 Board members trained and supported on governance.					
1. Supervise and monitor cooperatives					
2. Mobilize and facilitate registration of cooperatives					
3. Training and orientation of the board members of cooperatives..					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750
Wage Rec't:	288,080	72,020	72,020	72,020	72,020
Non Wage Rec't:	1,393,150	348,288	348,288	348,288	348,288
Domestic Dev't:	139,962	40,665	27,000	60,168	12,129
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,821,193	460,973	447,308	480,476	432,437

Vote:585 Lamwo District

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	Support supervision conducted to Ogako HCII and Katum HCII; VHTS supervised; OPD attendance 1,800; In-patient attendance 450; Institutional deliveries conducted 200; and pentavalent vaccines administered to 300 infants. Conducting support supervision to Ogako HCII and Katum HCII; Carrying out supervision of VHTs in the 2 health facilities; Providing routine OPD and IPD services; providing routine immunisation services at static and outreach sites; providing antenatal and delivery services.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,282	2,820	2,820	2,820	2,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,282	2,820	2,820	2,820	2,820

Vote:585 Lamwo District

FY 2018/19

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Non Standard Outputs:	4,200 institutional deliveries conducted in 24 health facilities; 6,000 infants received pentavalent vaccines and 5,800 infants received measles vaccines before 1 year of age; 4,800 pregnant women attended 4th antenatal attendance before deliveries; 140,000 clients attended Out Patient Department services and 4,000 patients attended inpatient department; Conducting institutional deliveries in 24 health facilities; Carrying out vaccination in 24 static centers and 96 outreach sessions; Providing Goal oriented ANC services in 24 health facilities; Providing out patient and inpatient services in 24 and 10 health facilities respectively.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	98,370	24,593	24,593	24,593	24,593
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	98,370	24,593	24,593	24,593	24,593

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,880	4,220	4,220	4,220	4,220
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,880	4,220	4,220	4,220	4,220

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	96 immunization outreaches conducted; preventive cold
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chain maintenance
done in all the 23
health facilities;
Child Health Days
plus conducted twice
a year in all the sub-
counties CLTS
conducted in all the
selected villages
Conducting 96
outreach services in
all health facilities;
Providing preventive
cold chain
maintenance in all
the 23 health
facilities;
Conducting bi-
annual Child Health
days in all the sub-
counties; Conducting
CLTS in all the
selected villages in
the district

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	200,000	50,000	50,000	50,000	50,000

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Constructed a staff
house - 4 units in one
block (with a
detached kitchens,
stores and a toilet) at
Katum HCII for
upgrade to
HCIIISolicitation of
bids, evaluation of
bids,award of
contract, monitoring
and supervision of
actual construction
done, certification of
work done, payment
effected.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	120,000	30,000	30,000	30,000	30,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,000	30,000	30,000	30,000	30,000

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Maternity ward at
Katum HCII
constructedBids
solicitation,
evaluation of bids,
award of contract,
actual construction

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		of Maternity ward at Katum HCII for upgrade to HCIII; monitoring the progress of work, certification and payment of contractor.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,000	40,000	40,000	40,000	40,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,000	40,000	40,000	40,000	40,000

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	OPD block at Agoro HCIII completed Completion of OPD block at Agoro HCIII				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	183,341	45,835	45,835	45,835	45,835
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	183,341	45,835	45,835	45,835	45,835

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Procured 30 hospital beds at 40 million shillings and 30 mattresses (covered with Mckintosh) at 6.8 million shillings, and 4 delivery beds at 8.2 million shillings, for Katum HCII for upgrade to HCIII, Padibe EastSourcing service provider, award of contract, procurement of mattresses and beds				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,000	13,750	13,750	13,750	13,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,000	13,750	13,750	13,750	13,750

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Monthly staff salary
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and allowances paid to 187 established health staff; 4 Supportive supervision conducted to the Lower level health facilities; Routine integrated disease surveillance and response conducted; Quarterly health performance reviews and coordination meetings conducted; Departmental vehicles and office equipment maintained; Payment of staff salary and hard to reach allowances; Conducting supportive supervision and monitoring of health services delivery; Coordinating of health care services delivery; Conducting integrated disease surveillance and response; Collecting, collating analyzing and disseminating of health information; Routine preventive maintenance of motor vehicles and office equipment done;

Wage Rec't:	2,554,989	638,747	638,747	638,747	638,747
Non Wage Rec't:	32,264	7,413	7,413	7,413	10,024
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,587,253	646,161	646,161	646,161	648,772

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Monitoring and supportive supervision of all the 23 health facilities done quarterly; paid facilitation allowances to staff and fuel for the exerciseFacilitation to field staff during supervision, monitoring and inspection of health facilities

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Construction of One (1) District Health Office block (Phase 1) started at the District HeadquarterBids solicitation, bids evaluation, contract awarded, execution of the actual construction work,; monitored,supervision and inspection of the work, certification of the work done and payment made.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,000	20,000	20,000	20,000	20,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Quarterly and routinely monitored and supervised the capital development projects at Katum HCII, Madi Opei HCIV and Agoro HCIII. Carrying out quarterly and routine monitoring and supervisory visits to the project sites at Katum HCII, Madi-Opei HCIV and Agoro HCIII.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250
Wage Rec't:	2,554,989	638,747	638,747	638,747	638,747
Non Wage Rec't:	143,416	35,201	35,201	35,201	37,812
Domestic Dev't:	640,221	160,055	160,055	160,055	160,055
Donor Dev't:	200,000	50,000	50,000	50,000	50,000
Total For WorkPlan	3,538,627	884,004	884,004	884,004	886,615

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	4,160,059	1,045,015	1,045,015	1,045,015	1,045,015
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,160,059	1,045,015	1,045,015	1,045,015	1,045,015

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Non Standard Outputs:

Salary paid to all teachers in all Government Aided Primary Schools in Lamwo District UPE transferred in all 71 Government Aided Primary SchoolsPay salary to all teachers in 71 Government Aided Primary Schools, Transfer UPE grant to all 71 Government Aided Primary Schools in the District

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	444,307	144,841	9,784	144,841	144,841
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	444,307	144,841	9,784	144,841	144,841

Class Of OutPut: Capital Purchases

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	SMC members in all Primary schools across the District trained Two laptops and a projector with accessories procured.Training members of SMC in all Primary Schools in the District Procurement of two laptops and a projector with accessories.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,023	0	0	26,023	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,023	0	0	26,023	0

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Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Two classroom block with a store constructed in Labayango Primary School, Padibe East One block of 3 classrooms renovated in Abakadyak Primary School, Padibe West Pay retention for classroom construction works at Opoki Primary School and latrine at Abakadyak PS Construction of two classroom block with a store in Labayango Primary School, Padibe East. Renovation of 1 block of 3 classrooms at Abakadyak Primary School, Padibe West Pay retention				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	140,000	36,125	34,625	34,625	34,625
Donor Dev't:	0	0	0	0	0
Total For Key Output	140,000	36,125	34,625	34,625	34,625

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	30 desk supplied in 20 Primary Schools across the District: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny, Supply of 30 three seater desk in 20 Primary Schools across the district: Latolim PS, Kirombe PS, Lelapwot, Okora PS, Wanglango PS, Padibe PS, Alaa PS, Lamwogogo, Palabek Kal, Loromibenge PS, Lawiye Oduny,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,012	21,753	21,753	21,753	21,753

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,012	21,753	21,753	21,753	21,753

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	868,292	210,247	210,247	210,247	210,247
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	868,292	210,247	210,247	210,247	210,247

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	341,497	109,098	14,202	109,098	109,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	341,497	109,098	14,202	109,098	109,098

Class Of OutPut: Capital Purchases**Output: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Two 5 stance
drainable latrine
constructed Two 2
stance drainable
latrines constructed
Construction works
monitoredConstructi
on of two 5 stance
drainable latrines at
25m each
Construction of two
2 stance drainable
latrines at 12m each
Monitoring the
construction works

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	94,000	23,500	23,500	23,500	23,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	94,000	23,500	23,500	23,500	23,500

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:

Two classroom
blocks of 2
classrooms with a
store
constructeedConstru

Vote:585 Lamwo District**FY 2018/19**

		ction of two classroom blocks of two classrooms with a store at Paloga Seed Secondary School			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	62,500	62,500	62,500	62,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,000	62,500	62,500	62,500	62,500

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:	Construction of administrative Block at Paloga Seed Secondary SchoolConstruction of administrative Block at Paloga Seed Secondary School Monitoring construction works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	116,000	29,000	29,000	29,000	29,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,000	29,000	29,000	29,000	29,000

Class Of OutPut: Higher LG Services***Output: 07 84 01Education Management Services***

Non Standard Outputs:	School monitoring done Support supervision done Office activities supportedMonitor school activities Support supervision Support office activities				
Wage Rec't:	27,793	6,948	6,948	6,948	6,948
Non Wage Rec't:	65,652	16,663	17,163	16,663	16,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,445	23,611	24,111	23,611	23,111

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Secondary school inspected and monitored Classroom blocks maintainedGeneral maintenance work in selected Secondary School and Disaster				
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			management Inspection of secondary Schools Monitoring secondary school		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,870	18,967	18,967	18,967	18,967
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,870	18,967	18,967	18,967	18,967

Output: 07 84 03Sports Development services

Non Standard Outputs:			Sports activities conductedConductio n of Co curricular activities		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,700	12,675	12,675	12,675	12,675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,700	12,675	12,675	12,675	12,675

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			External examination, UNEB done for Primary Seven candidatesUNEB activities in Primary Schools		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,900	1,725	1,725	1,725	1,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,900	1,725	1,725	1,725	1,725

Output: 07 84 05Education Management Services

Non Standard Outputs:			Monitoring schools conducted Department operations conductedMonitorin g schools Department impress		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,407	3,014	3,364	3,014	3,014
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,407	3,014	3,364	3,014	3,014
Wage Rec't:	5,056,144	1,262,210	1,262,210	1,262,210	1,262,210
Non Wage Rec't:	997,332	306,984	77,881	306,984	306,484
Domestic Dev't:	713,036	172,878	171,378	197,401	171,378

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Donor Dev't:	0	0	0	0	0
Total For WorkPlan	6,766,512	1,742,072	1,511,469	1,766,595	1,740,072

Vote:585 Lamwo District

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Road equipment maintained Equipment & Vehicle maintenance	Road equipment maintained	Road equipment maintained	Road equipment maintained	Road equipment maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	81,263	20,316	20,316	20,316	20,316
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	81,263	20,316	20,316	20,316	20,316

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, office expenses paid Salary payment and General office operation	Staff salaries paid, office expenses paid	Staff salaries paid, office expenses paid	Staff salaries paid, office expenses paid	Staff salaries paid, office expenses paid
Wage Rec't:	38,930	9,733	9,733	9,733	9,733
Non Wage Rec't:	41,093	10,273	10,273	10,273	10,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,023	20,006	20,006	20,006	20,006

Class Of OutPut: Lower Local Services

Output: 04 81 51 Community Access Road Maintenance (LLS)

Non Standard Outputs:	Community Access Roads maintained Transfer to Sub-counties	Community Access Roads maintained	Community Access Roads maintained	Community Access Roads maintained	Community Access Roads maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	150,359	37,590	37,590	37,590	37,590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,359	37,590	37,590	37,590	37,590

Vote:585 Lamwo District

FY 2018/19

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Urban roads maintainedTransfer to urban councils of Lamwo and Padibe	Urban roads maintained	Urban roads maintained	Urban roads maintained	Urban roads maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	273,937	68,484	68,484	68,484	68,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	273,937	68,484	68,484	68,484	68,484

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Bottleneck ClearedBottleneck Clearance	Bottleneck Cleared	Bottleneck Cleared	Bottleneck Cleared	Bottleneck Cleared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	151,120	37,780	37,780	37,780	37,780
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	151,120	37,780	37,780	37,780	37,780

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	District roads maintainedRoutine Manual, Bottleneck Clearance and Routine Mechanize District road maintenance	District roads maintained	District roads maintained	District roads maintained	District roads maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	309,489	77,372	77,372	77,372	77,372
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	309,489	77,372	77,372	77,372	77,372

Vote:585 Lamwo District

FY 2018/19

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing	Community roads rehabilitated, Upgraded to low cost sealing
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	501,193	132,971	132,971	132,971	102,281
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	501,193	132,971	132,971	132,971	102,281
Wage Rec't:	38,930	9,733	9,733	9,733	9,733
Non Wage Rec't:	1,007,261	251,815	251,815	251,815	251,815
Domestic Dev't:	501,193	132,971	132,971	132,971	102,281
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,547,384	394,518	394,518	394,518	363,829

Vote:585 Lamwo District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented payment of staff salaries, General operational costs, Office equipment procurement, supervision, monitoring, coordination and Software activities	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented
Wage Rec't:	28,000	7,000	7,000	7,000	7,000
Non Wage Rec't:	47,094	11,774	11,774	11,774	11,774
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,094	18,774	18,774	18,774	18,774

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Boreholes rehabilitated, WSSCs trained, hygiene promoted Borehole rehabilitation, training WSSCs, hygiene promotion	Boreholes rehabilitated, WSSCs trained, hygiene promoted	Boreholes rehabilitated, WSSCs trained, hygiene promoted	Boreholes rehabilitated, WSSCs trained, hygiene promoted	Boreholes rehabilitated, WSSCs trained, hygiene promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,204	1,500	1,500	1,500	2,704
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,204	1,500	1,500	1,500	2,704

Vote:585 Lamwo District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Hygiene and sanitation promotedPromotion of hygiene ans sanitation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,216	8,405	8,405	8,405	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,216	8,405	8,405	8,405	0

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	3-stance drainable VIP Latrine constructedConstruct ion of 3-stance drainable VIP Latrine				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,500	4,375	4,375	4,375	4,375
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,500	4,375	4,375	4,375	4,375

Vote:585 Lamwo District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Boreholes rehabilitated, New boreholes drilledBorehole drilling and rehabilitation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	61,301	61,301	61,301	16,097
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	61,301	61,301	61,301	16,097
Wage Rec't:	28,000	7,000	7,000	7,000	7,000
Non Wage Rec't:	54,298	13,274	13,274	13,274	14,478
Domestic Dev't:	242,716	74,081	74,081	74,081	20,472
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	325,014	94,355	94,355	94,355	41,950

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******Output: 09 83 01District Natural Resource Management***

Non Standard Outputs:

Staff paid for the whole financial year 2018/2019 District Environment Officer and 3 other officers paid under UNHCR Office consumable procured Sector meeting attended Payment of staff salaries to the district environment officer Topping up allowances for the Environment Officer, Driver and 3 staff under UNHCR Procurement of office consumable, Facilitation of staff to attend sector meetings under UNHCR

Wage Rec't:	14,464	3,616	3,616	3,616	3,616
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,464	3,616	3,616	3,616	3,616

Vote:585 Lamwo District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Vote:585 Lamwo District

FY 2018/19

Non Standard Outputs:

1. Seeds and potting materials in procured
2. Materials for nursery bed procured
3. One district Nursery bed in place
4. Tree seedlings transported to various locations for planting
5. Tree planted within the settlement and the district
6. Sign post procured and erected
7. Four casual laborers paid for the whole year
8. Procurement of potting material, Black soil, sand and manure
9. Raising of seedlings in the nursery bed.
10. Transportation of seedlings to various locations within the district
11. Erecting sign post for the district nursery
12. Payment of four casual laborers working at the nursery site

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,195	1,549	1,549	1,549	1,549
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:585 Lamwo District

FY 2018/19

Total For KeyOutput	6,195	1,549	1,549	1,549	1,549
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Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Central forest reserves, Local forest reserves and community forests inspectedCarrying out routine inspection of forest which will be done on a quarterly basis. to ascertain the level of degradation and encroachment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	50 Community members of Ongalo trained on how to manage the wetland, both men and women are includedTraining the communities in Lamwo Town Council on how the wetland can be management. It will involve wetland inspections and identifications of targeted The community member will carry out a field visit to the wetland.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,295	574	574	574	574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,295	574	574	574	574

Vote:585 Lamwo District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	One kilometer of Wetland demarcated within Lamwo Town Council and the stream conserved, Community members in ongalo sensitized in proper wetland managementMeeting with the community members on Boundary demarcation of Cinkul stream in Ongalo village in Lamwo Town Council, Sensitization of the community members in sustainable management of water resources				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:585 Lamwo District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	4 monitoring carried out to follow up in compliance on environmental offences committedCarrying out monitoring and enforcement on the environmental offenders. e.g wetland degradation, illegal logging, waste disposal, charcoal burning among others				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:585 Lamwo District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	District land surveyed; titles processed Filling of the forms for titling of the district land, Meeting the area land committees and the district land committees Soliciting for the private surveyor to help in the survey process of the district land				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Vote:585 Lamwo District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:

Potting materials in Place, Casual laborers paid,Salaries topped up, Sector meetings and inter agency meetings attended. Sensitization held and workers at the nursery bed paid their salaries, Awareness on Environment created to the community membersProcurement of potting materials for the nursery beds and also the seeds for planting, Training of the refugees and host communities in Environment and Natural resources Management., Carrying out radio talks shows Procurement of stationary and office equipment, Procurement of furniture for Environment Office, Carrying out Environmental Impact Assessments, Payment for Top up allowances to staff, facilitation to attend Sector meetings. Awareness creation

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0
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Domestic Dev't:	7,640	1,910	1,910	1,910	1,910
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Donor Dev't:	163,622	40,906	40,906	40,906	40,906
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Total For KeyOutput	171,262	42,816	42,816	42,816	42,816
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Wage Rec't:	14,464	3,616	3,616	3,616	3,616
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Non Wage Rec't:	16,490	4,122	4,122	4,122	4,122
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Domestic Dev't:	7,640	1,910	1,910	1,910	1,910
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Donor Dev't:	163,622	40,906	40,906	40,906	40,906
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Total For WorkPlan	202,216	50,554	50,554	50,554	50,554
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Vote:585 Lamwo District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	PWD Council meeting held, National PWD day celebrated, PWD provided grantHolding council meetings for PWD executives, Celebrating PWD day, Providing special grant to PWD.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	16 staff paid salaried 600 CBOs;registration conducted stationaries procured for the dapartment Fuel and lubricantprocured for department, PWD youth and womens councils16 staff paid Salaries for 12 months 4 Radio talk shows held mobilization of community Groups to respond to CD programs 6 staff meetings held				
Wage Rec't:	90,518	22,630	22,630	22,630	22,630
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,518	23,880	23,880	23,880	23,880

Vote:585 Lamwo District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:585 Lamwo District**FY 2018/19****Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,956	3,428	3,176	3,176	3,176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,956	3,428	3,176	3,176	3,176

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Number of
community meetings
held, Number of
training conducted,
Number of land
owners facilitated,
Community
sensitization and
training on peaceful
co-existence

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,217,882	1,096,137	1,096,137	1,096,137	929,471
Donor Dev't:	207,594	51,899	51,899	51,899	51,899
Total For KeyOutput	4,425,476	1,148,036	1,148,036	1,148,036	981,369

Wage Rec't:	90,518	22,630	22,630	22,630	22,630
Non Wage Rec't:	54,956	13,928	13,676	13,676	13,676
Domestic Dev't:	4,217,882	1,096,137	1,096,137	1,096,137	929,471
Donor Dev't:	207,594	51,899	51,899	51,899	51,899
Total For WorkPlan	4,570,951	1,184,594	1,184,341	1,184,341	1,017,675

Vote:585 Lamwo District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	2 Staff salaries paid, Office vehicle repaired and maintained, staff training conducted. Paying staff salaries, repairing and maintaining office vehicle and facilitating a staff for a training,One vehicle serviced and maintained, Assorted office equipment procured,Capacity of the lower local governments built on planning,Day to day operation of planning office, Facilitation of staffs for short training				
Wage Rec't:	28,000	0	0	0	0
Non Wage Rec't:	23,600	5,900	5,900	5,900	5,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,600	5,900	5,900	5,900	5,900

Vote:585 Lamwo District

FY 2018/19

Output: 13 83 02District Planning

Non Standard Outputs:	Consultation reports produced, 100 copies of the approved annual work plan and budget produced and disseminatedCarryin g out budget conference, Preparation of BFP, Preparation of the draft performance contract form B, Submission of the approved annual work plan and budget to the Ministry of Finance Planning and Economic Development and the other line ministries				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,600	2,900	2,900	2,900	2,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,600	2,900	2,900	2,900	2,900

Vote:585 Lamwo District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Report on the field activities (data collection/consultation), 100 draft and final copies of the district statistical abstract produced and disseminated. Data collection from the lower local government, Compilation of the district statistical abstract, Printing, photocopying and binding of the draft and final copies of the statistical abstracts. Dissemination of the district statistical abstract				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,300	2,825	2,825	2,825	2,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,300	2,825	2,825	2,825	2,825

Output: 13 83 06 Development Planning

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,602	2,651	2,651	2,651	2,651
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,602	2,651	2,651	2,651	2,651

Class Of OutPut: Capital Purchases

Output: 13 83 72 Administrative Capital

Non Standard Outputs:	District development projects implementations monitored (4 Monitoring reports produced) Conducting quarterly monitoring of the various district development projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,190	2,548	2,548	2,548	2,548
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	20,190	5,048	5,048	5,048	5,048

Vote:585 Lamwo District

FY 2018/19

Wage Rec't:	28,000	0	0	0	0
Non Wage Rec't:	57,102	14,276	14,276	14,276	14,276
Domestic Dev't:	10,190	2,548	2,548	2,548	2,548
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	105,292	19,323	19,323	19,323	19,323

Vote:585 Lamwo District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	salaries paid 11 departments audited 23 health units audited 71 primary schools audited 6 secondary schools audited 9 sub counties audited 100 inspections carried out office of audit properly managed 4 special audits carried out 4 quarterly reports written and submittedpaying salaries auditing 11 departments auditing 23 health units auditing 71 primary schools auditing 6 secondary schools auditing 9 sub counties inspecting goods, services and works done attending to clients in the office carrying out special audit as assigned submission of quarterly audit reports				
Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	13,407	3,279	3,575	3,276	3,276
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,407	7,779	8,075	7,776	7,776

Vote:585 Lamwo District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:

salaries paid 11
departments audited
9 sub counties
audited 71 primary
schools audited 6
secondary schools
audited 100
inspections carried
out office properly
managed reports
written 23 health
units audited 4
special audits carried
outpaying salaries
auditing 1
departments auditing
9sub Counties
auditing71 primary
schools auditing 6
secondary schools
carrying out
inspections of
supplies ,services,
and works attending
to clients in the
office writing of
audit reports auditing
of 23 health units
carrying out special
audits

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

projects monitored
audit
recommendations
followed up
inspections of
projects done before
payment is
effectdmonitoring
project
implementations
following up audit
recommendations
inspecting of projects

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	794	780	714	714
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	794	780	714	714

Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	22,407	5,573	5,855	5,490	5,490

Vote:585 Lamwo District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	40,407	10,073	10,355	9,990	9,990