Vote:585 Lamwo District Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lamwo District

Date: 28/01/2019

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

Vote:585 Lamwo District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	80,263	40%
Discretionary Government Transfers	3,736,078	2,081,431	56%
Conditional Government Transfers	11,468,479	5,890,187	51%
Other Government Transfers	6,422,505	1,327,187	21%
Donor Funding	929,000	728,736	78%
Total Revenues shares	**22,756,063**	**10,107,804**	**44%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	105,292	44,193	39,589	42%	38%	90%
Internal Audit	40,407	21,090	19,593	52%	48%	93%
Administration	3,173,197	1,802,472	1,050,075	57%	33%	58%
Finance	188,602	92,014	89,903	49%	48%	98%
Statutory Bodies	476,669	213,133	115,593	45%	24%	54%
Production and Marketing	1,821,193	638,401	457,070	35%	25%	72%
Health	3,538,627	2,167,438	1,343,242	61%	38%	62%
Education	6,766,512	3,335,404	2,423,845	49%	36%	73%
Roads and Engineering	1,547,384	1,067,939	588,790	69%	38%	55%
Water	325,014	201,855	44,414	62%	14%	22%
Natural Resources	202,216	72,605	48,934	36%	24%	67%
Community Based Services	4,570,951	451,260	148,003	10%	3%	33%
Grand Total	**22,756,063**	**10,107,804**	**6,369,050**	**44%**	**28%**	**63%**
Wage	*9,531,178*	*4,765,589*	*4,250,253*	*50%*	*45%*	*89%*
Non-Wage Reccurent	*4,883,941*	*2,185,987*	*1,445,880*	*45%*	*30%*	*66%*
Domestic Devt	*7,411,943*	*2,427,492*	*333,570*	*33%*	*5%*	*14%*
Donor Devt	*929,000*	*728,736*	*340,347*	*78%*	*37%*	*47%*

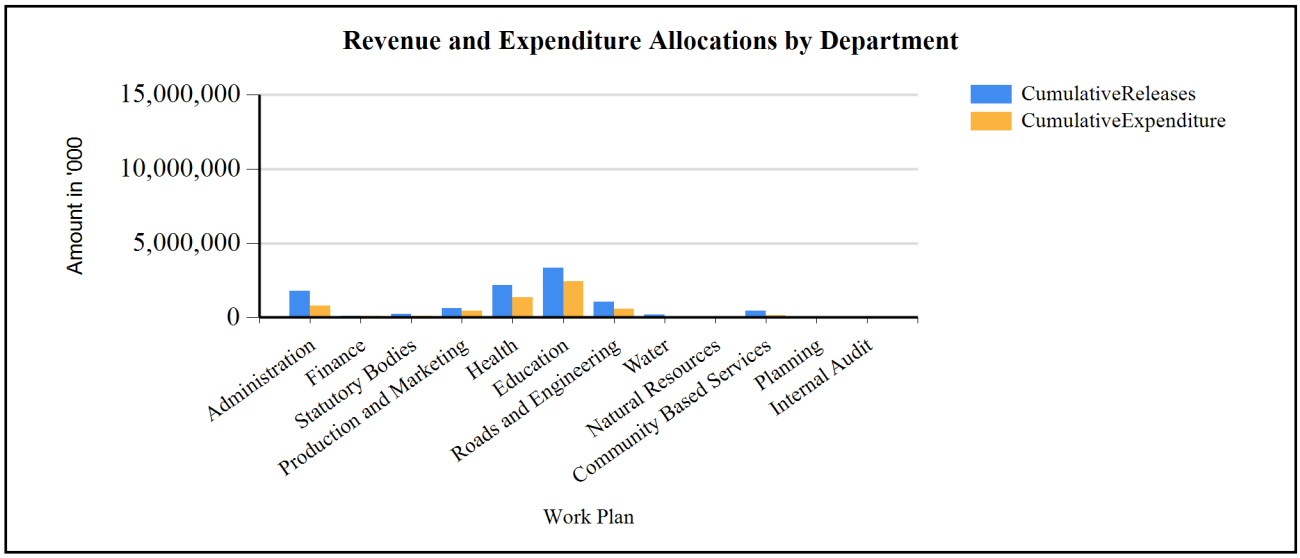
Vote:585 Lamwo District Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received a cumulative total of UGX 10,107,804,000 within the first two quarters of the F/Y 2018/2019 representing 44% revenue performance of the approved district budget of UGX 22,756,063,000 for the F/Y. The under performance in revenue is attributed to low release from the Central Government under Other Government Transfers especially DR.DIP and NUSAF projects funds.
All funds received were disbursed to the various cost centers under VOTE 585 on an average of 44% receipt of the approved departmental budgets. Roads had the highest cumulative revenue out turn of 69%, followed by water 62%, Health 61% while Community based services department had the lowest revenue out turn of only 10% followed by Production 35%, Natural resources 36% and Planning unit 42%. The over performance in Roads, water and other departments were attributed to more releases of sector development grants like URF and others. Whereas the under performance in Community Based Service department is due to non release of project funds like DR.DIP and NUSAF mainly.

The cumulative expenditure by all departments during the half year was UGX 6,369,050,000 representing 28% expenditure performance of the approved budget and 63% of the releases. The under performance in expenditure is attributed mainly to non utilization of domestic development grants as most of the projects were under procurement and payments are expected to begin in quarter three and quarter four. There were also some accumulated wage balances especially under Education and administration departments. This accrued balances were mainly due to cases of missing salaries by staffs under Education and the balances from administration is meant to cater for the new staffs under recruitment.
Departmentally, and based on the cumulative releases for the last two quarters, Finance had the highest expenditure performance of 98%, followed by Audit 93%, Planning by 90%, Education by 73%, Production by 72%, Health 62%, Natural resources 57%, Roads 55%, Statutory bodies 54%, Administration 58%, Community Based Services 33% and lastly with Water 22%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:585 Lamwo District Quarter2

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**200,000**	**80,263**	**40 %**
Local Services Tax	49,000	40,472	83 %
Beer	2,000	0	0 %
Local Hotel Tax	100	0	0 %
Application Fees	6,000	12,611	210 %
Business licenses	12,000	0	0 %
Sale of non-produced Government Properties/assets	67,000	0	0 %
Animal & Crop Husbandry related Levies	21,000	0	0 %
Market /Gate Charges	14,200	0	0 %
Other Fees and Charges	17,700	0	0 %
Street Parking fees	5,000	0	0 %
Ground rent	5,000	0	0 %
Miscellaneous receipts/income	1,000	27,180	2718 %
2a.Discretionary Government Transfers	**3,736,078**	**2,081,431**	**56 %**
District Unconditional Grant (Non-Wage)	589,944	294,972	50 %
Urban Unconditional Grant (Non-Wage)	77,908	38,954	50 %
District Discretionary Development Equalization Grant	1,227,712	818,474	67 %
Urban Unconditional Grant (Wage)	125,181	62,591	50 %
District Unconditional Grant (Wage)	1,662,695	831,348	50 %
Urban Discretionary Development Equalization Grant	52,638	35,092	67 %
2b.Conditional Government Transfers	**11,468,479**	**5,890,187**	**51 %**
Sector Conditional Grant (Wage)	7,743,302	3,871,651	50 %
Sector Conditional Grant (Non-Wage)	1,394,836	534,414	38 %
Sector Development Grant	1,892,658	1,261,772	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	139,160	69,580	50 %
Gratuity for Local Governments	277,471	138,735	50 %
2c. Other Government Transfers	**6,422,505**	**1,327,187**	**21 %**
Northern Uganda Social Action Fund (NUSAF)	1,162,013	28,534	2 %
Support to PLE (UNEB)	6,900	0	0 %
Uganda Road Fund (URF)	1,000,057	711,490	71 %
Uganda Women Enterpreneurship Program(UWEP)	296,397	184,090	62 %
Vegetable Oil Development Project	150,000	0	0 %
Youth Livelihood Programme (YLP)	759,472	22,192	3 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	767,775	300,633	39 %
Regional Pastoral Livelihoods Resilience Project	28,300	0	0 %
Support to Production Extension Services	251,591	0	0 %

Development Response to Displacement Impacts Project (DRDIP)	2,000,000	44,578	2 %
3. Donor Funding	**929,000**	**728,736**	**78 %**
United Nations Children Fund (UNICEF)	210,000	356,479	170 %
United Nations High Commission for Refugees (UNHCR)	719,000	372,257	52 %
Total Revenues shares	**22,756,063**	**10,107,804**	**44 %**

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance up to end of quarter two of the financial year 2018/2019 was UGX 80,263,341 representing 40.1% local revenue performance. The under performance in local revenue is attributed to non collection from most planned sources of local revenue. The district need to speed up the process of disposing off the assets recommended for disposal.

Cumulative Performance for Central Government Transfers

The district received a cumulative total of UGX 9,298,806,000 from Central Government Transfers representing 43% Central Government Transfers revenue performance of the approved expected revenue from central govrenment. Of this, Conditional Government Transfers contributed to UGX 5,890,187,000 (51%) of the approved revenue from the source; Discretionary Government Transfers contributed to UGX 2,081,431,000 (56%) of the approved revenue under the source while Other Government Transfers contributed to UGX 1,327,187,000 (21%) of the expected revenue under the source. The under performance in Central Government Transfers is attributed to low release of Other Government Transfers like DR.DIP and NUSAF project funds.

Cumulative Performance for Donor Funding

The cumulative receipts from the various donor funds up to the end of quarter two was UGX 728,736,000 representing 78% revenue performance of the approved donor funds. The over performance in revenue is attributed to more release by UNICEF than planned. The district also received funds for NTD though it was not planned for. The major donor sources were UNICEF and UNHCR.

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,628,651	428,739	26 %	391,085	267,951	69 %
District Production Services	177,481	21,831	12 %	53,978	8,826	16 %
District Commercial Services	15,061	7,500	50 %	3,765	3,750	100 %
Sub- Total	***1,821,193***	***458,070***	***25 %***	***448,829***	***280,526***	***63 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,547,384	588,790	38 %	394,518	455,643	115 %
Sub- Total	***1,547,384***	***588,790***	***38 %***	***394,518***	***455,643***	***115 %***
Sector: Education						
Pre-Primary and Primary Education	4,857,402	1,958,630	40 %	1,214,121	905,629	75 %
Secondary Education	1,669,789	422,538	25 %	417,271	154,324	37 %
Education & Sports Management and Inspection	239,322	42,678	18 %	64,906	31,999	49 %
Sub- Total	***6,766,512***	***2,423,845***	***36 %***	***1,696,297***	***1,091,953***	***64 %***
Sector: Health						
Primary Healthcare	844,873	53,614	6 %	189,937	29,022	15 %
Health Management and Supervision	2,693,753	1,289,627	48 %	466,817	646,134	138 %
Sub- Total	***3,538,627***	***1,343,242***	***38 %***	***656,754***	***675,156***	***103 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	325,014	44,414	14 %	101,480	34,919	34 %
Natural Resources Management	202,216	48,934	24 %	51,191	30,738	60 %
Sub- Total	***527,230***	***93,347***	***18 %***	***152,670***	***65,657***	***43 %***
Sector: Social Development						
Community Mobilisation and Empowerment	4,570,951	148,003	3 %	1,142,738	61,269	5 %
Sub- Total	***4,570,951***	***148,003***	***3 %***	***1,142,738***	***61,269***	***5 %***
Sector: Public Sector Management						
District and Urban Administration	3,173,197	1,050,075	33 %	793,298	684,464	86 %
Local Statutory Bodies	476,669	115,593	24 %	119,167	68,657	58 %
Local Government Planning Services	105,292	39,589	38 %	26,323	21,931	83 %
Sub- Total	***3,755,158***	***1,205,257***	***32 %***	***938,789***	***775,052***	***83 %***
Sector: Accountability						
Financial Management and Accountability(LG)	188,602	89,903	48 %	47,151	47,753	101 %
Internal Audit Services	40,407	19,593	48 %	10,102	10,168	101 %
Sub- Total	***229,009***	***109,496***	***48 %***	***57,252***	***57,921***	***101 %***
Grand Total	**22,756,063**	**6,370,050**	**28 %**	**5,487,848**	**3,463,178**	**63 %**

Vote:585 Lamwo District Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,934,310**	**957,105**	**49%**	**483,578**	**473,313**	**98%**
District Unconditional Grant (Non-Wage)	81,666	40,583	50%	20,417	20,417	100%
District Unconditional Grant (Wage)	1,051,761	525,881	50%	262,940	262,941	100%
Gratuity for Local Governments	277,471	138,735	50%	69,368	69,368	100%
Locally Raised Revenues	77,438	28,919	37%	19,359	9,094	47%
Multi-Sectoral Transfers to LLGs_NonWage	181,633	90,817	50%	45,408	45,408	100%
Multi-Sectoral Transfers to LLGs_Wage	125,181	62,591	50%	31,295	31,295	100%
Pension for Local Governments	139,160	69,580	50%	34,790	34,790	100%
Development Revenues	**1,238,887**	**845,368**	**68%**	**309,722**	**498,343**	**161%**
District Discretionary Development Equalization Grant	168,254	231,808	138%	42,063	175,729	418%
Donor Funding	299,784	219,362	73%	74,946	121,129	162%
Multi-Sectoral Transfers to LLGs_Gou	770,849	394,198	51%	192,712	201,485	105%
Total Revenues shares	**3,173,197**	**1,802,472**	**57%**	**793,299**	**971,656**	**122%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,176,943	509,949	43%	294,236	282,905	96%
Non Wage	757,367	192,894	25%	189,341	144,994	77%
Development Expenditure						
Domestic Development	939,103	137,566	15%	234,775	137,566	59%
Donor Development	299,784	209,667	70%	74,946	119,000	159%
Total Expenditure	**3,173,197**	**1,050,075**	**33%**	**793,298**	**684,464**	**86%**
C: Unspent Balances						
Recurrent Balances		**254,262**	**27%**			

Wage	78,522			
Non Wage	175,740			
Development Balances	**498,135**	**59%**		
Domestic Development	488,440			
Donor Development	9,695			
Total Unspent	**752,397**	**42%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department from all the revenue sources up to the end of quarter two was UGX 1,802,427,000 representing 57% revenue performance of the approved budget. The department also received more revenue from donor funds (UNHCR) during the quarter than planned.
The cumulative expenditure by the department for the two quarter was UGX 1,050,075,000 representing only 33% expenditure performance of the approved budget and 58% of the releases. The under expenditure performance is attributed to non utilization of development funds as most of the projects were under procurement. The department also had a cumulative wage balance of UGX 78,522,000 unspent during the two quarters.

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 752,397,000 (42%) was attributed to non utilization of domestic development grants as the projects were still under procurement and payments are expected to be in Q3 and Q4. There was also cumulative wage balance that contributed to the high unspent balance. Staff recruitment is in progress to consume the extra wages.

Highlights of physical performance by end of the quarter

1. Conducted one support supervision in all LLGs
2. Held 3 TPC meetings
3. Paid staff salaries
4. General office operations and supervisions done
5. Facilitated council and staff retreat

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**188,602**	**92,014**	**49%**	**47,151**	**48,816**	**104%**
District Unconditional Grant (Non-Wage)	60,000	30,000	50%	15,000	15,000	100%
District Unconditional Grant (Wage)	101,994	50,997	50%	25,499	25,499	100%
Locally Raised Revenues	26,608	11,017	41%	6,652	8,317	125%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**188,602**	**92,014**	**49%**	**47,151**	**48,816**	**104%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,994	48,886	48%	25,499	24,443	96%
Non Wage	86,608	41,017	47%	21,652	23,310	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**188,602**	**89,903**	**48%**	**47,151**	**47,753**	**101%**
C: Unspent Balances						
Recurrent Balances		**2,111**	**2%**			
Wage		2,111				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**2,111**	**2%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of UGX 92,014,000 out of the annual budget UGX 188,602,000 representing 49% of the annual budget. In Q2, the department received UGX 48,816,000 representing 104% of the quarterly planned estimate of UGX 47,150,500. Out of the revenue received, wage is UGX 25,499,000 and the rest non wage recurrent.
The department incurred total expenditure of UGX 89,903,000 during the last two quarters representing 48% expenditure performance of the approved budget. In Q2, the department spent UGX 47,753,000 representing 101% of the planned quarterly out-turn. The slight under performance is due to the unspent wage balance of UGX 2,111,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2,111,000 relates to the cumulative wage balance not consumed for the last two quarters.

Highlights of physical performance by end of the quarter

Production and submission of financial statements to the Office of Auditor General and Accountant General, revenue mobilization and monitoring in the LLGs, support supervision, Auditor general queries answered

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**428,669**	**213,133**	**50%**	**107,167**	**103,966**	**97%**
District Unconditional Grant (Non-Wage)	228,553	116,527	51%	57,138	57,138	100%
District Unconditional Grant (Wage)	135,116	67,558	50%	33,779	33,779	100%
Locally Raised Revenues	65,000	29,048	45%	16,250	13,048	80%
Development Revenues	**48,000**	**0**	**0%**	**12,000**	**0**	**0%**
Donor Funding	48,000	0	0%	12,000	0	0%
Total Revenues shares	**476,669**	**213,133**	**45%**	**119,167**	**103,966**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,116	31,526	23%	33,779	20,412	60%
Non Wage	293,553	84,067	29%	73,388	48,245	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	48,000	0	0%	12,000	0	0%
Total Expenditure	**476,669**	**115,593**	**24%**	**119,167**	**68,657**	**58%**
C: Unspent Balances						
Recurrent Balances		**97,540**	**46%**			
Wage		36,032				
Non Wage		61,508				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**97,540**	**46%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue outrun for the department for the last two quarters is UGX 213,133,000 representing 45% revenue performance of the approved annual budget for the department. The under performance in revenue is due to non release of planned revenue from UNHCR to facilitate council monitoring.
The cumulative expenditure by the department for the last six months of he F/Y was UGX 115,593,000 representing only 24% of the approved annual revenue for the department. The under expenditure performance is attributed to cumulative ex Gratia for chairpersons LCI and LCII and honoraria for LCIII councilors which are paid in quarter four.

Reasons for unspent balances on the bank account

The unspent balance of UGX 97,540,000 (46%) of the total receipts for the two quarters is the money meant for payment of honoraria for LCIII councilors and Ex Gratia for LCI and LCII chairpersons which are paid in quarter four.

Highlights of physical performance by end of the quarter

1. One full council and two standing committee meetings were held.
2. Council ex Gratia for the months of October, November and December paid.
3. Advertisements, evaluation and signing of contract agreements made.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,681,230**	**545,110**	**32%**	**404,230**	**279,302**	**69%**
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	42,119	21,060	50%	10,530	10,530	100%
Locally Raised Revenues	3,611	4,500	125%	903	0	0%
Other Transfers from Central Government	1,197,666	300,633	25%	299,416	159,314	53%
Sector Conditional Grant (Non-Wage)	188,873	94,437	50%	47,218	47,218	100%
Sector Conditional Grant (Wage)	245,961	122,981	50%	45,413	61,490	135%
Development Revenues	**139,962**	**93,292**	**67%**	**44,599**	**46,646**	**105%**
District Discretionary Development Equalization Grant	24,665	16,427	67%	6,166	8,214	133%
Sector Development Grant	115,297	76,865	67%	38,432	38,432	100%
Total Revenues shares	**1,821,193**	**638,401**	**35%**	**448,829**	**325,948**	**73%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	288,080	144,040	50%	55,943	72,020	129%
Non Wage	1,393,150	314,030	23%	348,288	208,506	60%
Development Expenditure						
Domestic Development	139,962	0	0%	44,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,821,193**	**458,070**	**25%**	**448,829**	**280,526**	**63%**
C: Unspent Balances						
Recurrent Balances		**87,040**	**16%**			
Wage		0				
Non Wage		87,040				
Development Balances		**93,292**	**100%**			
Domestic Development		93,292				

Donor Development	0			
Total Unspent	**180,332**	**28%**		

Summary of Workplan Revenues and Expenditure by Source

The department by the end the quarter, received a cumulative revenue of UGX 638,401,000 representing 35% revenue performance of the approved budget for the department. In Q2, the department received UGX 325,948,000/= representing 73% of planned quarterly out turn. The under performance in revenue is attributed to non release of VODP funds, local revenue, and low release of recurrent grant for PRELNOR.
The cumulative expenditure by the end of the quarter was UGX 458,070,000 representing only 25% expenditure performance for the approved annual budget for the department. In Q2, the department spent UGX 280,526,000/= which is 63% of the quarter two release. The under expenditure performance is due to non utilization of development funds as most of the projects were still under procurement and there was also recurrent balance under PRELNOR.
The cumulative unspent balance is UGX 180,332,000/= representing 28% of the total releases for the two quarters.

Reasons for unspent balances on the bank account

1.Procurement process for Development activities is being finalized but work not yet started and the money still in the bank account.
2.There was late release of funds for the quarter activities especially for PRELNOR. Funds for some second quarter activities are being processed.
3. Funds meant for Agricultural supplies which include planting materials are not yet spent waiting for supplies at the right season.

Highlights of physical performance by end of the quarter

1. 18 staff paid salaries
2. 1 planning and review meeting conducted
3. 1 supervision and monitoring conducted
4. 1 Agricultural data collected
5.. 2,500 farmers trained
6.. 90 RET champions trained under PRELNOR
7.. 26 new farmer groups identified for PRELNOR project
8.1 Agro-input inspection carried out
9. 1,481 cattle, 353 pets vaccinated
10. 1 tsetse vector survey conducted
11.. 1 Fish inspection conducted
12. 1 Trade sensitization meeting held
13. 30 businesses sensitized on registration and licensing

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Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,698,405**	**1,384,151**	**51%**	**468,976**	**674,782**	**144%**
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	86,000	43,000	50%	21,500	21,500	100%
Locally Raised Revenues	3,611	1,083	30%	903	1,083	120%
Sector Conditional Grant (Non-Wage)	133,805	66,903	50%	33,451	33,451	100%
Sector Conditional Grant (Wage)	2,468,989	1,234,495	50%	411,622	617,247	150%
Development Revenues	**840,221**	**783,288**	**93%**	**187,780**	**485,403**	**258%**
District Discretionary Development Equalization Grant	80,000	53,328	67%	20,000	26,664	133%
Donor Funding	200,000	356,479	178%	50,000	271,999	544%
Sector Development Grant	560,221	373,481	67%	117,780	186,740	159%
Total Revenues shares	**3,538,627**	**2,167,438**	**61%**	**656,757**	**1,160,185**	**177%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,554,989	1,277,495	50%	433,120	638,747	147%
Non Wage	143,416	63,392	44%	35,854	34,053	95%
Development Expenditure						
Domestic Development	640,221	2,355	0%	137,780	2,355	2%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	**3,538,627**	**1,343,242**	**38%**	**656,754**	**675,156**	**103%**
C: Unspent Balances						
Recurrent Balances		**43,264**	**3%**			
Wage		0				
Non Wage		43,264				
Development Balances		**780,933**	**100%**			
Domestic Development		424,454				
Donor Development		356,479				

Total Unspent	**824,197**	**38%**		

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received a total revenue of Shs 2,167,438,000 representing 61% of the approved budget for the department; this over performance in revenue was attributed to more release of donor funding from UNICEF and NTD than planned for the two quarters. Overall, the sector spent SHS 1,343,242,000 during the two quarter which represents 38% of the annual budget. The cumulative unspent balance was Shs 824,197,000 representing 38% of the total releases to the department. This was majorly development fund for projects work that are yet to be procured.

Reasons for unspent balances on the bank account

The unspent fund was mainly development fund meant for the capital development projects which are still under procurement process and the project monitoring activities.

Highlights of physical performance by end of the quarter

187 staff salaries paid, 1 quarterly support supervision
conducted to all 23 health facilities, sector's coordination meeting held;1,047 mothers attended ANC 4th visits (70%)of the planned target of 1,564; a total of 1,314 deliveries were conducted (86.9% of planned target) ; 1,612 infants received DPT3 (86.8% of the target); Measles vaccination coverage was 1,452 out of planned 1,778 (81.7% of the target) A total of 1,788 pregnant mothers attended ANC first visits (Target 1,094), 3,377 in-patients admissions, and total OPD attendances was 70,025 in the quarter.

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**6,053,476**	**2,860,052**	**47%**	**1,518,039**	**1,267,258**	**83%**
District Unconditional Grant (Non-Wage)	10,000	5,250	53%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,793	13,896	50%	6,948	6,948	100%
Locally Raised Revenues	2,407	722	30%	602	722	120%
Other Transfers from Central Government	6,900	0	0%	6,900	0	0%
Sector Conditional Grant (Non-Wage)	978,025	326,008	33%	244,001	0	0%
Sector Conditional Grant (Wage)	5,028,351	2,514,176	50%	1,257,088	1,257,088	100%
Development Revenues	**713,036**	**475,351**	**67%**	**178,259**	**237,676**	**133%**
District Discretionary Development Equalization Grant	87,012	58,002	67%	21,753	29,001	133%
Sector Development Grant	626,023	417,349	67%	156,506	208,674	133%
Total Revenues shares	**6,766,512**	**3,335,404**	**49%**	**1,696,297**	**1,504,934**	**89%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,056,144	2,129,551	42%	1,264,036	1,064,775	84%
Non Wage	997,332	294,295	30%	254,002	27,177	11%
Development Expenditure						
Domestic Development	713,036	0	0%	178,259	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**6,766,512**	**2,423,845**	**36%**	**1,696,297**	**1,091,953**	**64%**
C: Unspent Balances						
Recurrent Balances		**436,207**	**15%**			
Wage		398,521				
Non Wage		37,686				
Development Balances		**475,351**	**100%**			
Domestic Development		475,351				

Donor Development	0			
Total Unspent	**911,558**	**27%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts for the last two quarters by the department was UGX 3,335,404,000 representing 49% revenue performance of the approved annual budget for the department. Of the funds received, the cumulative expenditure by the department for the half year is UGX 2,423,845,000 representing only 36% expenditure performance of the approved budget. The under performance in expenditure by the department is due to non utilization of development funds as most projects were still under procurement and there was also a cumulative wage balance due to cases of missing salaries by teachers.

Reasons for unspent balances on the bank account

The unspent balance of UGX 911,558,000 (27%) of the cumulative releases was due to delay in procurement processes for development projects and some accumulated wage balances due to missing salaries by teachers.

Highlights of physical performance by end of the quarter

Staff salary and hardship allowance paid
Staff appraisal being done
PLE conducted
School monitoring activities done
School digital inspection done
School infrastructure assessment conducted

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,046,191**	**435,698**	**42%**	**261,548**	**217,499**	**83%**
District Unconditional Grant (Non-Wage)	6,000	2,500	42%	1,500	1,500	100%
District Unconditional Grant (Wage)	38,930	19,465	50%	9,733	9,733	100%
Locally Raised Revenues	1,204	361	30%	301	361	120%
Other Transfers from Central Government	1,000,057	413,372	41%	250,014	205,905	82%
Development Revenues	**501,193**	**632,241**	**126%**	**132,971**	**465,179**	**350%**
District Discretionary Development Equalization Grant	92,068	61,373	67%	30,689	30,686	100%
Sector Development Grant	409,125	272,750	67%	102,281	136,375	133%
Total Revenues shares	**1,547,384**	**1,067,939**	**69%**	**394,518**	**682,678**	**173%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,930	19,465	50%	9,733	9,733	100%
Non Wage	1,007,261	395,569	39%	251,815	272,155	108%
Development Expenditure						
Domestic Development	501,193	173,756	35%	132,971	173,756	131%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,547,384**	**588,790**	**38%**	**394,518**	**455,643**	**115%**
C: Unspent Balances						
Recurrent Balances		**20,664**	**5%**			
Wage		0				
Non Wage		20,664				
Development Balances		**458,484**	**73%**			
Domestic Development		458,484				
Donor Development		0				
Total Unspent		**479,148**	**45%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department for the last two quarters is UGX 1,067,939,000 representing 69% revenue performance of the approved budget for the department. In Q2, total revenue received is UGX 682,678/= representing 173% of the quarterly out turn.The cumulative expenditure of the funds received by the department is UGX 588,790,000 representing 38% expenditure performance of the approved budget. Expenditure for the quarter is UGX 455,643/= representing 115% of quarterly out turn. The over expenditures in Q2 is due to Q1 roll over activities and unexpected release for low-cost sealing for Lamwo Town Council road. The cumulative unspent balance is UGX 479,148 /= representing 45% of the total releases.

Reasons for unspent balances on the bank account

The unspent funds are for capital projects planned for Q3 and Q4

Highlights of physical performance by end of the quarter

- Payment of staff salaries
- General office operation
- Routine manual road maintenance
- Routine Mechanized road maintenance
- Low-cost sealing Fr. Simon - Paloga road
- Bottleneck clearance on Katum - Tumangur and Katum Lagotongur roads

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**82,298**	**40,047**	**49%**	**20,575**	**20,274**	**99%**
District Unconditional Grant (Non-Wage)	6,000	2,500	42%	1,500	1,500	100%
District Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	47,094	23,547	50%	11,774	11,774	100%
Development Revenues	**242,716**	**161,808**	**67%**	**80,905**	**80,904**	**100%**
District Discretionary Development Equalization Grant	39,671	26,445	67%	13,224	13,222	100%
Sector Development Grant	181,992	121,328	67%	60,664	60,664	100%
Transitional Development Grant	21,053	14,035	67%	7,018	7,018	100%
Total Revenues shares	**325,014**	**201,855**	**62%**	**101,480**	**101,177**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	14,000	50%	7,000	7,000	100%
Non Wage	54,298	15,901	29%	13,575	14,025	103%
Development Expenditure						
Domestic Development	242,716	14,513	6%	80,905	13,894	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**325,014**	**44,414**	**14%**	**101,480**	**34,919**	**34%**
C: Unspent Balances						
Recurrent Balances		**10,146**	**25%**			
Wage		0				
Non Wage		10,146				
Development Balances		**147,295**	**91%**			
Domestic Development		147,295				
Donor Development		0				
Total Unspent		**157,441**	**78%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by end of quarter two was UGX 201,855,000 representing 62% revenue performance of the approved budget for the department. During the quarter the department received UGX 101,480,000/= representing 100% of the planned quarterly out-turn. The cumulative expenditure by the department up to end of quarter two was UGX 44,414,000 representing only 14% expenditure performance of the approved budget. In quarter two, the department spent UGX 34,919,000/= representing 34% of the quarterly release. The poor performance in expenditure is due to development activities planned to be paid for in Q3 and Q4 since they are under procurement.The unspent balance is UGX 157,441,000/= representing 78% of the annual budget.

Reasons for unspent balances on the bank account

- Development activities are planned for Q3 and Q4

Highlights of physical performance by end of the quarter

- Payment of staff salaries
- Assessment of boreholes for rehabilitation
- Water quality testing and analysis
- Formation and training WSSCs
- Home improvement campaigns
- Coordination

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**30,954**	**13,986**	**45%**	**7,738**	**7,799**	**101%**
District Unconditional Grant (Non-Wage)	11,000	4,250	39%	2,750	2,750	100%
District Unconditional Grant (Wage)	14,464	7,232	50%	3,616	3,616	100%
Locally Raised Revenues	1,204	361	30%	301	361	120%
Sector Conditional Grant (Non-Wage)	4,286	2,143	50%	1,071	1,071	100%
Development Revenues	**171,262**	**58,619**	**34%**	**43,452**	**32,546**	**75%**
District Discretionary Development Equalization Grant	7,640	5,093	67%	2,547	2,546	100%
Donor Funding	163,622	53,526	33%	40,906	30,000	73%
Total Revenues shares	**202,216**	**72,605**	**36%**	**51,191**	**40,345**	**79%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,464	7,232	50%	3,616	3,616	100%
Non Wage	16,490	6,022	37%	4,122	3,782	92%
Development Expenditure						
Domestic Development	7,640	0	0%	2,547	0	0%
Donor Development	163,622	35,680	22%	40,906	23,340	57%
Total Expenditure	**202,216**	**48,934**	**24%**	**51,191**	**30,738**	**60%**
C: Unspent Balances						
Recurrent Balances		**733**	**5%**			
Wage		0				
Non Wage		733				
Development Balances		**22,939**	**39%**			
Domestic Development		5,093				
Donor Development		17,846				
Total Unspent		**23,671**	**33%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to end of quarter two was UGX 72,605,000 representing only 36% revenue performance of the approved budget for the department. In quarter two, the department received UGX 40,345,000 (79%) of the planned quarterly revenue. The under performance in revenue is due to low release of donor funds by UNHCR meant for planned activities.
Cumulatively, the department spent UGX 41,536,000 by end of quarter two representing only 21% expenditure performance of the approved budget. The under performance in expenditure is attributed to non utilization of development grants as the projects are still under procurement and as well there were some balances not yet spent under recurrent funds by end of the month.

Reasons for unspent balances on the bank account

The unspent balance of UGX 31,069,000 (43%) of total release by the department is meant for development projects which are under procurement.

Highlights of physical performance by end of the quarter

1- Carried out compliance monitoring
2- Trained 30 local leaders in wetland management
3-Carried out tree marking in the settlement where 800 trees were marked in zone 5B ans zone 2
4-Raised visibility in four nursery sites in Palabek Ogili, Palabek Kal, Potika and katum

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**145,474**	**351,891**	**242%**	**36,369**	**242,334**	**666%**
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	90,518	45,259	50%	22,630	22,630	100%
Locally Raised Revenues	1,204	361	30%	301	361	120%
Sector Conditional Grant (Non-Wage)	42,752	21,376	50%	10,688	10,688	100%
Development Revenues	**4,425,476**	**99,369**	**2%**	**1,106,369**	**35,000**	**3%**
Donor Funding	207,594	99,369	48%	51,899	35,000	67%
Other Transfers from Central Government	4,217,882	0	0%	1,054,471	0	0%
Total Revenues shares	**4,570,951**	**451,260**	**10%**	**1,142,738**	**277,334**	**24%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,518	45,259	50%	22,630	22,630	100%
Non Wage	54,956	7,744	14%	13,739	3,640	26%
Development Expenditure						
Domestic Development	4,217,882	0	0%	1,054,471	0	0%
Donor Development	207,594	95,000	46%	51,899	35,000	67%
Total Expenditure	**4,570,951**	**148,003**	**3%**	**1,142,738**	**61,269**	**5%**
C: Unspent Balances						
Recurrent Balances		**298,888**	**85%**			
Wage		0				
Non Wage		298,888				
Development Balances		**4,369**	**4%**			
Domestic Development		0				
Donor Development		4,369				
Total Unspent		**303,257**	**67%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to end of quarter two for the F/Y was UGX 451,260,000 representing only 10% revenue performance of the approved budget for the department. In Q2, the department received UGX 277,334,000 which is 24% of the planned revenue for the quarter. The under performance in revenue is due to non release of DR.DIP and NUSAF projects funds during the two quarters.
The cumulative expenditure of the funds received by the department during the two quarters was UGX 148,003,000 representing only 3% expenditure performance of the approved annual budget for the department. The under performance in expenditure is due to delay in transferring projects funds to UWEP and YLP sub projects accounts as the funds were also received late by the department. Also, expenditure under UWEP and YLP was not reflected due to system issues as the system failed to save the entries.

Reasons for unspent balances on the bank account

the unspent balances were due to late release of UWEP and YLP funding which required transfer to women and youth groups and NUSAF implantation delayed due to long bureaucracy in the procurement process

Highlights of physical performance by end of the quarter

monitoring of FAL program
3 GBV coordination meetings and 2 Review meetings were conducted
Payment of SAGE grant to 998 elders for 5 months
23 UWEP groups funded
50 youth groups obtained the interest forms
mobilization of youth and UWEP groups for grant recovery was conducted
204 community based groups registered
2 children who were in conflict with the law transported to the remand home
international day for PWD day celebrated
16 days of Activism against GBV celebrated

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**85,102**	**37,300**	**44%**	**21,276**	**19,550**	**92%**
District Unconditional Grant (Non-Wage)	43,000	21,500	50%	10,750	10,750	100%
District Unconditional Grant (Wage)	28,000	14,000	50%	7,000	7,000	100%
Locally Raised Revenues	14,102	1,800	13%	3,526	1,800	51%
Development Revenues	**20,190**	**6,893**	**34%**	**5,048**	**3,446**	**68%**
District Discretionary Development Equalization Grant	10,190	6,893	68%	2,548	3,446	135%
Donor Funding	10,000	0	0%	2,500	0	0%
Total Revenues shares	**105,292**	**44,193**	**42%**	**26,323**	**22,996**	**87%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,000	14,000	50%	7,000	7,000	100%
Non Wage	57,102	20,209	35%	14,276	9,551	67%
Development Expenditure						
Domestic Development	10,190	5,380	53%	2,548	5,380	211%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	**105,292**	**39,589**	**38%**	**26,323**	**21,931**	**83%**
C: Unspent Balances						
Recurrent Balances		**3,091**	**8%**			
Wage		0				
Non Wage		3,091				
Development Balances		**1,513**	**22%**			
Domestic Development		1,513				
Donor Development		0				
Total Unspent		**4,604**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the department up to the end of quarter two of the F/Y was UGX 44,193,000 representing 42% revenue performance of the approved budget. The under performance in the revenue is attributed to non receipt of donor funds by the department and under allocation of locally raised revenue.
The cumulative expenditure by the department for the two quarters was UGX 39,589,000 representing 38% expenditure performance of the approved budget. In quarter two the department spent 83% of the release during the quarter. The under performance in expenditure is because part of the development grant meant for DDEG monitoring was not spent as it is planned to facilitate monitoring in quarter 4 and some non wage recurrent grant was also not used as it saved to facilitate repair of the departmental vehicle..

Reasons for unspent balances on the bank account

The unspent balance of UGX 4,604,000 (10%) is from 2% DDEG monitoring of UGX 1,513,000 saved to facilitate monitoring in quarter 4 and UGX 3,091,000 is non wage saved to facilitate repair of the departmental vehicle.

Highlights of physical performance by end of the quarter

1. Conducted budget conference for the F/Y 2019/2020.
2. Compiled and submitted BFP for approval to MFPeD.
3. Carried out data collection for the mid term review of the DDPII.
4. Compiled quarter one report for the F/Y 2018/2019
5. Carried out monitoring of all development investments in the district and report shared and discussed by TPC.

Vote:585 Lamwo District Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**40,407**	**21,090**	**52%**	**10,102**	**11,590**	**115%**
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	18,000	9,000	50%	4,500	4,500	100%
Locally Raised Revenues	2,407	2,090	87%	602	2,090	347%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**40,407**	**21,090**	**52%**	**10,102**	**11,590**	**115%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	8,850	49%	4,500	4,425	98%
Non Wage	22,407	10,743	48%	5,602	5,743	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**40,407**	**19,593**	**48%**	**10,102**	**10,168**	**101%**
C: Unspent Balances						
Recurrent Balances		**1,497**	**7%**			
Wage		150				
Non Wage		1,347				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**1,497**	**7%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of SHS 21,090,000 by end of quarter two representing 52% revenue performance of the approved annual budget for the department. In Q2, the department received SHS 11,590,000 which is 115% of planned revenue for the quarter. The over performance in revenue by the department was due to more release of local revenue to the department during the quarter to enable the planned activities for the quarter runs well.
The cumulative expenditure by the department is SHS 19,593,000 representing 48% expenditure performance of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of SHS 1,497,000 is meant for activities to be done in quarter three.

Highlights of physical performance by end of the quarter

1. Audited 9 Sub counties
2. Audited 23 health facilities
3. Produced quarter one audit report

Vote:585 Lamwo District Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, gratuity and pensions paid. All LLGs Supervised. General operation and management of the department done.	General office operation done and support supervision carried out in all LLGs			1. General office operation carried out. 2. Support supervision of LLGs done.
211101 General Staff Salaries	1,051,761	447,358	43 %		220,314
211103 Allowances	14,400	6,100	42 %		1,770
212105 Pension for Local Governments	139,160	17,890	13 %		0
212107 Gratuity for Local Governments	277,471	21,903	8 %		21,903
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	125	13 %		125
221009 Welfare and Entertainment	2,000	1,433	72 %		574
221011 Printing, Stationery, Photocopying and Binding	5,372	5,372	100 %		3,002
221012 Small Office Equipment	1,400	765	55 %		565
221014 Bank Charges and other Bank related costs	3,000	432	14 %		210
221017 Subscriptions	4,000	3,610	90 %		3,610
222001 Telecommunications	2,000	1,110	56 %		1,110
223004 Guard and Security services	2,000	1,200	60 %		600
224004 Cleaning and Sanitation	2,000	1,280	64 %		510
227001 Travel inland	22,334	9,916	44 %		9,866
227004 Fuel, Lubricants and Oils	17,731	15,961	90 %		9,559
228002 Maintenance - Vehicles	11,000	3,740	34 %		1,182
282102 Fines and Penalties/ Court wards	2,000	0	0 %		0
282151 Fines and Penalties – to other govt units	3,000	0	0 %		0
Wage Rect:	1,051,761	447,358	43 %		220,314
Non Wage Rect:	512,867	90,838	18 %		54,586
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,564,629	538,197	34 %		274,900

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding, under staffing and limited transport means affected the actual implementation of planned activities.				
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid, staff appraisal conducted, support supervision of staff done.	Support supervision carried out in all LLGs			Support supervision done in all LLGs
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	500	300	60 %		250
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	10,000	7,665	77 %		3,495
227004 Fuel, Lubricants and Oils	8,000	3,596	45 %		2,596
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	11,561	58 %		6,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	11,561	58 %		6,341
Reasons for over/under performance:	Inadequate funding and transport problem were the major challenges that affected the smooth running of the unit.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	All LLGs monitored and supervised.Technical supports provided to the LLGs				
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					

Non Standard Outputs:	Data on public information collected.			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Supports to funeral expenses provided,small support towards scholarship provided.			
213001 Medical expenses (To employees)	500	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
282103 Scholarships and related costs	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	All district assets and facilities managed.			
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payrolls printed and disseminated to the staffs. Payroll cleaning done.	Analysis of payroll done, payroll and payslips printed and distributed to the staffs		1. Payroll analysis done 2. Payrolls printed and displayed for the three months. 3. Pay slips for staff printed
221011 Printing, Stationery, Photocopying and Binding	3,867	3,287	85 %	1,470
227004 Fuel, Lubricants and Oils	2,000	1,288	64 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	4,575	78 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,867	4,575	78 %	1,750
Reasons for over/under performance:	Internet net work is the key problem since the process is system based, and inadequate funding to support the exercises also hindered effectiveness in delivering the intended outputs..			

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Staff files updated, office computer maintained, District mails and letters collected and filed.	1. Mails collected and distributed 2. Staff files and staff lists updated		Collection and distribution of mails done, updating staff files and staff lists done
211103 Allowances	1,000	444	44 %	144
221011 Printing, Stationery, Photocopying and Binding	1,000	279	28 %	110
222001 Telecommunications	400	10	3 %	0
227001 Travel inland	1,000	310	31 %	250
227004 Fuel, Lubricants and Oils	1,000	776	78 %	392
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,819	36 %	896
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,819	36 %	896
Reasons for over/under performance:	Inadequate funding			

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Data collected and processed., Information disseminated to the audience.			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	296	0	0 %	0
227001 Travel inland	704	0	0 %	0

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Bids documents produced,.Bids advertisements made. Contract documents produced.	Bids opening and evaluation done. 2. Displayed of bids conducted. 3. Procurement reports submitted to PPDA done.		1. Bids opening and evaluation conducted. 2. Displayed of bids done. 3. Submission of procurement reports to PPDA done.
211103 Allowances	2,000	2,000	100 %	1,320
221011 Printing, Stationery, Photocopying and Binding	2,000	1,560	78 %	20
221012 Small Office Equipment	500	410	82 %	410
227001 Travel inland	4,000	420	11 %	320
227004 Fuel, Lubricants and Oils	1,200	360	30 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,750	48 %	2,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,750	48 %	2,070

Reasons for over/under performance: Inadequate funding and under staffing.

Capital Purchases

Output : 138172 Administrative Capital

N/A

Non Standard Outputs:	6 Motorcycles procured. Computer laptops procured. Solar power energy installed, Refugees operation in the district coordinated and staff capacity built.	1. One council retreat conducted 2. Staff trainings facilitated.		1. Council retreat conducted 2. 2 staffs supported with short trainings
281504 Monitoring, Supervision & Appraisal of capital works	299,784	209,667	70 %	119,000
311101 Land	9,000	0	0 %	0
312104 Other Structures	22,304	0	0 %	0
312201 Transport Equipment	78,000	0	0 %	0

312213 ICT Equipment	8,000	0	0 %	0
312302 Intangible Fixed Assets	50,950	12,000	24 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	168,254	12,000	7 %	12,000
Donor Dev:	299,784	209,667	70 %	119,000
Total:	468,038	221,667	47 %	131,000
Reasons for over/under performance:	Inadequate funding amidst the high demand for staff capacity building in the district is the major challenge since the 10% DDEG allocated for capacity building is too meager.			
Total For Administration : Wage Rect:	*1,051,761*	*447,358*	*43 %*	*220,314*
Non-Wage Reccurent:	*575,734*	*113,542*	*20 %*	*65,643*
GoU Dev:	*168,254*	*12,000*	*7 %*	*12,000*
Donor Dev:	*299,784*	*209,667*	*70 %*	*119,000*
Grand Total:	*2,095,533*	*782,568*	*37.3 %*	*416,957*

Vote:585 Lamwo District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	1-Books of Accounts procured 2-Two Supervision and monitoring reports produced 3-One Desktop computer procured \ 	payment of staff salaries ,Supervision of staffs in the lower local government,procurement of assorted books of accounts,warranting of quarter two releases and General office operations			payment of staff salaries ,Supervision of staffs in the lower local government,procurement of assorted books of accounts,warranting of quarter two releases and General office operations
211101 General Staff Salaries	101,994	48,886	48 %		24,443
211103 Allowances	2,000	1,148	57 %		1,148
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	17,102	9,570	56 %		9,020
221012 Small Office Equipment	996	0	0 %		0
221014 Bank Charges and other Bank related costs	1,812	471	26 %		164
222001 Telecommunications	400	340	85 %		100
227001 Travel inland	13,298	9,735	73 %		4,000
227004 Fuel, Lubricants and Oils	4,000	1,300	33 %		560
228002 Maintenance - Vehicles	4,000	745	19 %		0
Wage Rect:	101,994	48,886	48 %		24,443
Non Wage Rect:	45,108	23,308	52 %		14,992
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,102	72,195	49 %		39,435
Reasons for over/under performance:	The over performance came about because of huge procurement of Assorted books of accounts for both the lower local governments and higher local governments during the Quarter. The challenge is no transport facility to the department hence we have to borrow for all our field activities.				
Output : 148102 Revenue Management and Collection Services					
N/A					

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 	The Quarterly Local Revenue mobilizations took place in all the lower local governments ,by both the committees of finance and the technical staffs.		The Quarterly Local Revenue mobilizations took place in all the lower local governments ,by both the committees of finance and the technical staffs.
211103 Allowances	4,000	2,890	72 %	1,530
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8 %	250
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	2,948	98 %	1,953
228002 Maintenance - Vehicles	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	6,388	56 %	3,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	6,388	56 %	3,733
Reasons for over/under performance:	There was a challenge of transport facilities to allow the activities be implemented in time as the department had to scheduled days of travel based on vehicles borrowed from other department.			

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	A copy of revised Annual budget produced	The activities are planned for third quarter.		The activities are planned for third quarter.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	N/A			

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	financial reports produced,witholding Tax,PAYE filled monthly,encashment from the Bank is done daily.	Filling of tax returns for the quarter and Banking services.		Filling of tax returns for the quarter and Banking services.
211103 Allowances	3,000	1,224	41 %	1,224
222001 Telecommunications	500	0	0 %	0

227001 Travel inland	2,500	1,053	42 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,277	38 %	2,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,277	38 %	2,277

Reasons for over/under performance: Network is still a challenge at the District Headquarters.

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	-19 financial reports produced and submitted. -3 Supervision and monitoring reports produced. -1 backstopping and mentoring reports produced.	Submission of 15 copies of financial statements to Accountant General and office of the Auditor,preparation of monthly and quarterly financial statements.		Submission of 15 copies of financial statements to Accountant General and office of the Auditor,preparation of monthly and quarterly financial statements.
211103 Allowances	1,500	1,500	100 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,010	57 %	400
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	8,200	4,422	54 %	1,297
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	8,432	43 %	1,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,500	8,432	43 %	1,697

Reasons for over/under performance: None

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:		Facilitation to staffs who are undertaking professional course ie CPA	N/A	Facilitation to staffs who are undertaking professional course ie CPA
221003 Staff Training	4,000	612	15 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	612	15 %	612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	612	15 %	612

Vote:585 Lamwo District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Total For Finance : Wage Rect:	*101,994*	*48,886*	*48 %*		*24,443*
Non-Wage Reccurent:	*86,608*	*41,017*	*47 %*		*23,310*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*188,602*	*89,903*	*47.7 %*		*47,753*

Vote:585 Lamwo District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries for the LCIII Chairperson paid. Allowances for the District Councilors paid for 6 Council sittings councilors	2 Committee meetings held, one council meeting held and retreat for he councilors facilitated			1. 2 Standing committee meetings held. 2. One council meeting held 3. Council retreat conducted
211101 General Staff Salaries	53,468	27,026	51 %		15,912
211103 Allowances	5,200	5,200	100 %		929
213002 Incapacity, death benefits and funeral expenses	100	500	500 %		0
221008 Computer supplies and Information Technology (IT)	1,000	819	82 %		770
221009 Welfare and Entertainment	800	800	100 %		130
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		660
221012 Small Office Equipment	700	600	86 %		300
222001 Telecommunications	400	60	15 %		0
227001 Travel inland	9,792	5,245	54 %		4,845
227004 Fuel, Lubricants and Oils	4,000	6,518	163 %		0
228002 Maintenance - Vehicles	5,535	7,050	127 %		6,050
273102 Incapacity, death benefits and funeral expenses	400	400	100 %		0
Wage Rect:	53,468	27,026	51 %		15,912
Non Wage Rect:	29,928	29,191	98 %		13,684
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,396	56,217	67 %		29,596
Reasons for over/under performance:	In adequate fund to the run council operations.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 contract committee sittings held. Prequalification of firms done. Advertisement for procurement of goods and services done. 	Advertising, evaluating and awarding contracts			Contracts for procurement advertised, evaluated and awarded

211103 Allowances	5,400	2,500	46 %	2,500
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
221012 Small Office Equipment	100	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,700	45 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,700	45 %	2,700

Reasons for over/under performance: Under staffing and inadequate funding to the unit.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Salary of Chairperson District Service Commission paid. Staff recruitment done. Staff confirmed in service. Disciplinary cases handled.	Two meetings for the DSC held		1. Two meetings for the DSC held
211101 General Staff Salaries	18,000	4,500	25 %	4,500
211103 Allowances	10,000	2,800	28 %	1,370
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221012 Small Office Equipment	1,000	842	84 %	678
227001 Travel inland	1,500	500	33 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	18,000	4,500	25 %	4,500
Non Wage Rect:	14,000	4,142	30 %	2,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,000	8,642	27 %	6,848

Reasons for over/under performance: Under funding to facilitate smooth operation of the District Service Commission.

Output : 138204 LG Land management services

N/A

N/A

211103 Allowances	4,000	720	18 %	720
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	720	12 %	720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	720	12 %	720

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:		3 PAC meetings held and facilitated	N/A	3 PAC meetings held and 42 staffs summoned on issues of accountabilities
211103 Allowances	10,500	4,430	42 %	2,810
221011 Printing, Stationery, Photocopying and Binding	500	1,178	236 %	698
221012 Small Office Equipment	500	496	99 %	376
227004 Fuel, Lubricants and Oils	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,404	53 %	3,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,404	53 %	3,884

Reasons for over/under performance: Inadequate funding

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:		N/A	N/A	N/A
211101 General Staff Salaries	63,648	0	0 %	0
211103 Allowances	175,225	0	0 %	0
Wage Rect:	63,648	0	0 %	0
Non Wage Rect:	175,225	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,873	0	0 %	0

Reasons for over/under performance: N/A

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:		2 standing committee meetings and one full council meeting facilitated	N/A	Two standing committee meetings held and one council meeting conducted.
211103 Allowances	50,400	40,910	81 %	24,910

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,400	40,910	81 %	24,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,400	40,910	81 %	24,910
Reasons for over/under performance:	Inadequate funding			

Capital Purchases

Output : 138272 Administrative Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	48,000	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	*135,116*	*31,526*	*23 %*	*20,412*
Non-Wage Reccurent:	*293,553*	*84,067*	*29 %*	*48,245*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*48,000*	*0*	*0 %*	*0*
Grand Total:	*476,669*	*115,593*	*24.3 %*	*68,657*

Vote:585 Lamwo District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
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	1..18 staff paid salaries. 2 .4875 farmers and 130 farmer groups trained 3. 22 demonstrations established in 11 LLGs 4. 22 Farmers exchange visits and 22 field days conducted 5. 2 Supervision and technical backstopping conducted 6. 2 monitoring of field activities conducted 7. 73 demonstration established monitored under PRELNOR 8. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 9. 100 km of CARs constructed under PRELNOR 10. Implementation of VODP2 in 8 LLG		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..18 staff paid salaries. 2. 2500 farmers and 35 farmer groups trained 3. 11 Farmers exchange visits and 11 field days conducted 4. 1 Supervision and technical backstopping conducted 5. 1 monitoring of field activities conducted 6. 73 demonstration established monitored under PRELNOR 7. 10 AEFs, 24 CBFs and 24 House hold mentors facilitated under PRELNOR 8. 26 new farmer groups identified and selected under PRELNOR 9. 90 RET champions trained under PRELNOR 10. Implementation of VODP2 in 8 LLGs

		farmer training and house hold mentoring - PRELNOR 12. 100 km of Community Access Roads (CARs) constructed in 3 PRELNOR sub counties \ 9. Implementation of VODP2 in 8 LLGs 			
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. Implementation of VODP2 in 8 LLGs 			
211101	General Staff Salaries	245,961	144,040	59 %	72,020
211103	Allowances	398,000	85,410	21 %	60,900
221002	Workshops and Seminars	146,096	1,660	1 %	0
221009	Welfare and Entertainment	3,000	15,513	517 %	15,513
221011	Printing, Stationery, Photocopying and Binding	26,000	12,686	49 %	10,200

221012 Small Office Equipment	5,000	561	11 %	561
221014 Bank Charges and other Bank related costs	800	1,091	136 %	704
222001 Telecommunications	11,000	4,553	41 %	2,973
224006 Agricultural Supplies	93,000	3,520	4 %	1,760
227001 Travel inland	169,000	50,812	30 %	33,982
227004 Fuel, Lubricants and Oils	82,000	33,326	41 %	19,526
228002 Maintenance - Vehicles	32,000	15,479	48 %	7,601
Wage Rect:	245,961	144,040	59 %	72,020
Non Wage Rect:	965,896	224,611	23 %	153,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,211,857	368,651	30 %	225,740

Reasons for over/under performance:
Under staffing
Lack of motorcycles with some extension workers
Late release of funds
Inadequate funds

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	1. 4. Planning and review meetings held. 2 4 Monitoring visits conducted by District leaders and SMSes 	1. 2 Planning and review meetings held. 2. 2 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
211101 General Staff Salaries	42,119	0	0 %		0
211103 Allowances	107,305	10,935	10 %		4,865
221002 Workshops and Seminars	40,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221009 Welfare and Entertainment	10,800	260	2 %		260
221011 Printing, Stationery, Photocopying and Binding	14,000	6,175	44 %		5,781
221012 Small Office Equipment	2,000	2,164	108 %		1,664
222001 Telecommunications	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	2,000	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	96,441	5,180	5 %		3,720
227004 Fuel, Lubricants and Oils	47,052	33,457	71 %		24,104
228002 Maintenance - Vehicles	40,677	817	2 %		817

228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	42,119	0	0 %	0
Non Wage Rect:	374,675	60,088	16 %	42,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416,794	60,088	14 %	42,211

Reasons for over/under performance: Inadequate funding and delay in release of funds for the activities.

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

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 and quarterly work plans and reports prepared and submitted to MAAIF 5.Farmers and other value chain actors linked to research	121 planning meetings 2. 2 supervision and technical backstopping 3.2 monitoring of production activities 4. 1 submission of report and work plan		1.1 planning meetings 2. 1 supervision and technical backstopping 3. 1 monitoring of production activities
211103 Allowances	4,640	4,059	87 %	1,758
221011 Printing, Stationery, Photocopying and Binding	160	50	31 %	0
227001 Travel inland	2,000	962	48 %	0
227004 Fuel, Lubricants and Oils	4,000	2,944	74 %	942
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	8,015	63 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	8,015	63 %	2,700

Reasons for over/under performance: Inadequate funds transport problem

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	<p>1 Supervision and	1 2 Supervision and technical backstopping conducted 2. 2 Crop Agricultural data collection conducted 3. 2 Pests and disease surveillance	1 Supervision and technical backstopping conducted 2. 1 Crop Agricultural data collection conducted 3. 1 Pests and disease surveillance	1 1 Supervision and technical backstopping conducted 2. 1 Crop Agricultural data collection conducted 3. 1 Pests and disease surveillance

	technical backstopping conducted <br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">2. 4 Crop Agricultural data collection conducted<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">3.4 Pests and disease surveillance conducted </s	conducted 4. 3 Inspection of Agricultural inputs conducted	conducted 4. 2 Inspection of Agricultural inputs conducted	conducted 4. 1 Inspection of Agricultural inputs conducted

	pan><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">4. 10 Inspection of Agricultural inputs conducted</p>			
211103 Allowances	1,360	1,380	101 %	624
221011 Printing, Stationery, Photocopying and Binding	280	100	36 %	50
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	3,128	78 %	1,286
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	4,608	59 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,840	4,608	59 %	1,960

Reasons for over/under performance: Under staffing
Late release of funds

Output : 018203 Livestock Vaccination and Treatment

N/A

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.. 4,481 Heads of Cattle, 1153 Pets, 790 Birds Vaccinated 2. 1 cattle disease investigation conducted 3. 1 Reports and consultations made at MAAIF		1. 1 Disease Surveillance 2. 4500 Heads of Cattle Vaccinated 3. 1500 Pets Vaccinated 4. 13750 Birds Vaccinated 5. 1 Reports and consultations made at MAAIF	1.. 1,481 Heads of Cattle, .353 Pets, Vaccinated 2. 1 cattle disease investigation conducted
211103 Allowances	1,600	507	32 %		387
221011 Printing, Stationery, Photocopying and Binding	200	119	59 %		99
222001 Telecommunications	200	100	50 %		100
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,726	58 %		1,286
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,726	58 %		1,286
Reasons for over/under performance:	Few staff in the sector Inadequate funding Poor storage of vaccines due to unstable power supply Lack of motorcycles with some staff				

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Supervision and technical backstopping conducted <br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">2. Data collection conducted quarterly 	1. 2 Supervision and technical backstopping conducted 2.21 Fisheries and aquaculture data collected 3. 2 Fish inspection conducted		1. Supervision and technical backstopping conducted 2. Data collection conducted quarterly	1. 1 Supervision and technical backstopping conducted 2. 1 Fisheries and aquaculture data collected 3. 1 Fish inspection conducted
211103 Allowances	1,495	446	30 %		230
221011 Printing, Stationery, Photocopying and Binding	400	60	15 %		0
227004 Fuel, Lubricants and Oils	1,120	630	56 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,015	1,136	38 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,015	1,136	38 %		350
Reasons for over/under performance:	Under staffing Transport problem				

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
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 Conduted 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. 40 Pyramidal Tsetse traps Deployed in Agoro and Madi opei 2. 2 Tsetse survey in 11 LLGs Conducted 3. 2 monitoring, supervision and technical backstopping Conducted 4. 2 Apiculture data collected 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	1.1 Tsetse vector survey conducted in all the 11 LLGs 2. 1 monitoring, supervision and technical backstopping Conducted 3. 1 Apiculture data collected from all the 11 LLGs
211103 Allowances	2,868	2,470	86 %		470
221011 Printing, Stationery, Photocopying and Binding	280	200	71 %		0
227001 Travel inland	2,000	315	16 %		0
227004 Fuel, Lubricants and Oils	2,418	1,431	59 %		515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,566	4,416	58 %		985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,566	4,416	58 %		985
Reasons for over/under performance:	Under staffing Inadequate funding				
Output : 018211 Livestock Health and Marketing					
N/A					

Non Standard Outputs:	1 - 4 Disease surveillance conducted in the district 2-4 Supervision and technical back stopping carried out to all LLGs	1. 2 Disease surveillance conducted		1. 1 Disease surveillance conducted
211103 Allowances	1,500	665	44 %	545
221011 Printing, Stationery, Photocopying and Binding	300	220	73 %	200
222001 Telecommunications	200	100	50 %	100
227004 Fuel, Lubricants and Oils	1,298	945	73 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,298	1,930	59 %	1,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,298	1,930	59 %	1,545

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	1. one micri irrigation facility procured 2. 400 pyramidal traps and chemicals procured			
312104 Other Structures	27,000	0	0 %	0
312202 Machinery and Equipment	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,000	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1-Three banana demonstration and multiplication gardens established			
312301 Cultivated Assets	12,129	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,129	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,129	0	0 %	0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A

Non Standard Outputs:	One cattle crush with a dip constructed in Palabek gem			
312104 Other Structures	24,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,665	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,665	0	0 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	One general mini laboratory constructed at district headquarters			
312101 Non-Residential Buildings	60,168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,168	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,168	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

N/A

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. 2 Trade sensitization meetings held. 2. 32 Business inspection and technical support carried out. 3. 40 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. 2. 10 Business inspection and technical support carried out. 3. 30 businesses Sensitized.
211103 Allowances	1,677	694	41 %		374
221011 Printing, Stationery, Photocopying and Binding	200	80	40 %		0
227004 Fuel, Lubricants and Oils	800	1,226	153 %		626
228002 Maintenance - Vehicles	384	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,061	2,000	65 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,061	2,000	65 %		1,000
Reasons for over/under performance:	Under staffing Inadequate funding				

Output : 018302 Enterprise Development Services

N/A

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. 10 Businesses trained on BDS. 2. 2 Businesses supported in business registration 3.2 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. 1 Businesses supported in business registration 2. 1 market information Collected, analyzed and disseminated.
211103 Allowances	1,800	1,186	66 %		406
221011 Printing, Stationery, Photocopying and Binding	300	500	167 %		300
222001 Telecommunications	200	200	100 %		100
227004 Fuel, Lubricants and Oils	1,700	1,614	95 %		944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,500	88 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,500	88 %		1,750

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Under staffing				
Output : 018303 Market Linkage Services					
N/A					
Non Standard Outputs:	1. 10 producer groups organized and linked to the markets 2 12 market information Collected and disseminated. 	1.13 producer groups organized and linked to the markets 2.8 market information Collected and disseminated.		1. 3 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.	1. 10 producer groups organized and linked to the markets 2. 4 market information Collected and disseminated.
211103 Allowances	1,650	253	15 %		253
221009 Welfare and Entertainment	1,550	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	147	49 %		147
227004 Fuel, Lubricants and Oils	1,500	600	40 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:	Under staffing Delay in release of funds				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	1.6 Cooperatives Supervised and monitored. 2 2 Cooperatives. Mobilized and registered with MTIC. 3. 30 Board members trained and supported on governance. 			1. 2 Cooperatives Supervised and monitored. 3. 10 Board members trained and supported on governance.	

Vote:585 Lamwo District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances	700	252	36 %		0
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	148	49 %		0
227004 Fuel, Lubricants and Oils	1,000	600	60 %		0
228002 Maintenance - Vehicles	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	*288,080*	*144,040*	*50 %*		*72,020*
Non-Wage Reccurent:	*1,393,150*	*314,030*	*23 %*		*208,506*
GoU Dev:	*139,962*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,821,193*	*458,070*	*25.2 %*		*280,526*

Vote:585 Lamwo District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
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.	OPD new attendances was 1,319; a total of 167 patient received in-patient/admission ervices; ANC 4th visit was 146(14%) of district total attendance; 224 pregnant mothers (14.5% of district total) received IPT2 for prevention of malaria in pregnancy; 167 deliveries (11.4% of district total) conducted; 114 infants (7.1% of district total) received penta-valent vaccines; 93 infants (6.4% of district total) received measles vaccines;			OPD new attendances was 1,319; a total of 167 patient received in-patient/admission services; ANC 4th visit was 146(14%) of district total attendance; 224 pregnant mothers (14.5% of district total) received IPT2 for prevention of malaria in pregnancy; 167 deliveries (11.4% of district total) conducted; 114 infants (7.1% of district total) received penta-valent vaccines; 93 infants (6.4% of district total) received measles vaccines;
263367 Sector Conditional Grant (Non-Wage)	7,157	4,429	62 %		4,429
263369 Support Services Conditional Grant (Non-Wage)	4,124	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,282	4,429	39 %		4,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,282	4,429	39 %		4,429
Reasons for over/under performance:	Generally, there was slight improvement in performance. However, the facility receives insufficient fund to carry out community outreach services.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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 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;	In public facilities, a total of 68,706 clients received outpatient services; 3,210 received in-patient services; 901 mothers attended 4th antenatal care visits; 1,285 mothers received at least 2nd dose of Fansidar for prevention of malaria in pregnancy; 1,298 deliveries conducted; 1,532 newborn received BCG vaccines; 1,498 infants received penta-valent vaccines; and 1,359 were immunized against measles. A total of 32 caesarean sections were done (42% of quarterly target of 76).		Provision of out and in-patient services, conducting antenatal, deliveries and post-natal services; and providing routine immunisation services
263104 Transfers to other govt. units (Current)	98,370	49,185	50 %	24,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,370	49,185	50 %	24,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,370	49,185	50 %	24,593
Reasons for over/under performance:	Low staffing level of 50%, lack of equipment, constant cross border movements of the refugee population , shortages of gas and breakdown of old vaccine fridges affected the performance of the facilities in the quarter			

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

N/A

263201 LG Conditional grants (Capital)	16,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,880	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,880	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 088172 Administrative Capital

N/A

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			
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

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			
312102 Residential Buildings	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Maternity ward at Katum HCII constructed			
312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance:

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	OPD block at Agoro HCIII completed 				
312101 Non-Residential Buildings	183,341	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	183,341	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,341	0	0 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
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 East				
312203 Furniture & Fixtures	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance:					

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	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;			
211101 General Staff Salaries	2,554,989	1,277,495	50 %	638,747
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	2,611	800	31 %	800
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	253	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,010	101 %	230
221012 Small Office Equipment	500	110	22 %	60
221014 Bank Charges and other Bank related costs	500	481	96 %	277
227001 Travel inland	7,772	3,425	44 %	1,270
227004 Fuel, Lubricants and Oils	10,500	2,717	26 %	1,394
228002 Maintenance - Vehicles	7,628	235	3 %	0
Wage Rect:	2,554,989	1,277,495	50 %	638,747
Non Wage Rect:	32,264	9,777	30 %	5,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,587,253	1,287,272	50 %	643,779

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monitoring and supportive supervision of all the 23 health facilities done quarterly; paid facilitation allowances to staff and fuel for the exercise			
227001 Travel inland	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Construction of One (1) District Health Office block (Phase 1) started at the District Headquarter			
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Quarterly and routinely monitored and supervised the capital development projects at Katum HCII, Madi Opei HCIV and Agoro HCIII.			Facilitation of Evaluation team from Lamwo to Oyam district for Evaluation of bids documents for upgrade of Katum HCII to HCIII
281504 Monitoring, Supervision & Appraisal of capital works	25,000	2,355	9 %	2,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	2,355	9 %	2,355
Donor Dev:	0	0	0 %	0
Total:	25,000	2,355	9 %	2,355

Reasons for over/under performance:

Total For Health : Wage Rect:	*2,554,989*	*1,277,495*	*50 %*	*638,747*
Non-Wage Reccurent:	*143,416*	*63,392*	*44 %*	*34,053*
GoU Dev:	*640,221*	*2,355*	*0 %*	*2,355*
Donor Dev:	*200,000*	*0*	*0 %*	*0*
Grand Total:	*3,538,627*	*1,343,242*	*38.0 %*	*675,156*

Vote:585 Lamwo District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	4,160,059	1,811,258	44 %		905,629
Wage Rect:	4,160,059	1,811,258	44 %		905,629
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160,059	1,811,258	44 %		905,629
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
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 Schools	UPE release was not effected in Q2			UPE release was not effected in Q2
263367 Sector Conditional Grant (Non-Wage)	444,307	147,371	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,307	147,371	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	444,307	147,371	33 %		0
Reasons for over/under performance:	NA				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Non Standard Outputs:	SMC members in all Primary schools across the District trained Two laptops and a projector with accessories procured.	Activity scheduled for Q3		Activity is scheduled for Q3
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312213 ICT Equipment	6,023	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,023	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,023	0	0 %	0
Reasons for over/under performance:	NA			

Output : 078180 Classroom construction and rehabilitation

N/A

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 works on going in Labayango PS and renovations at Abakadyak PS		Construction works on going in Labayango PS and renovations at Abakadyak PS
312101 Non-Residential Buildings	140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,000	0	0 %	0
Reasons for over/under performance:	NA			

Output : 078183 Provision of furniture to primary schools

N/A

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 in Q3		Supply shall be done in quarter 3
281504 Monitoring, Supervision & Appraisal of capital works	4,316	0	0 %	0
312203 Furniture & Fixtures	82,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,012	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,012	0	0 %	0
Reasons for over/under performance:	Delay in procurement process			

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

N/A

211101 General Staff Salaries	868,292	308,649	36 %	154,324
Wage Rect:	868,292	308,649	36 %	154,324
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	868,292	308,649	36 %	154,324
Reasons for over/under performance:				

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

N/A

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	341,497	113,889	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,497	113,889	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	341,497	113,889	33 %	0
Reasons for over/under performance:				

Vote:585 Lamwo District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Two 5 stance drainable latrine constructed Two 2 stance drainable latrines constructed Construction works monitored				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312101 Non-Residential Buildings	74,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	94,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	94,000	0	0 %		0
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Two classroom blocks of 2 classrooms with a store constructeed				
312101 Non-Residential Buildings	250,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	Construction of administrative Block at Paloga Seed Secondary School				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0

312101 Non-Residential Buildings	113,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,000	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	School monitoring done Support supervision done Office activities supported	Staff salary paid		Staff salary paid
211101 General Staff Salaries	27,793	9,644	35 %	4,822
211103 Allowances	10,000	2,817	28 %	2,256
221001 Advertising and Public Relations	456	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	810	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	360	7 %	300
221012 Small Office Equipment	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	500	318	64 %	253
221017 Subscriptions	1,000	100	10 %	100
222001 Telecommunications	500	100	20 %	100
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	4,000	600	15 %	600
227004 Fuel, Lubricants and Oils	10,000	2,949	29 %	2,949
228002 Maintenance - Vehicles	5,000	1,330	27 %	1,330
228004 Maintenance – Other	23,886	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	27,793	9,644	35 %	4,822
Non Wage Rect:	65,652	8,824	13 %	8,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,445	18,468	20 %	12,960

Reasons for over/under performance: Under staffing in the schools

Vote:585 Lamwo District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary school inspected and monitored				
	Classroom blocks maintained				
211103 Allowances	2,500	1,900	76 %		1,900
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		450
221014 Bank Charges and other Bank related costs	620	0	0 %		0
221017 Subscriptions	750	0	0 %		0
227001 Travel inland	1,000	50	5 %		50
227004 Fuel, Lubricants and Oils	3,000	2,640	88 %		2,640
228004 Maintenance – Other	66,000	3,860	6 %		3,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,870	8,900	12 %		8,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,870	8,900	12 %		8,900
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities conducted				
211103 Allowances	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	9,700	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,700	0	0 %		0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					

N/A

Non Standard Outputs:	External examination, UNEB done for Primary Seven candidates	PLE national examinations conducted		National examination (PLE) conducted
211103 Allowances	5,000	7,139	143 %	7,139
221005 Hire of Venue (chairs, projector, etc)	900	1,000	111 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	10,139	147 %	10,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,900	10,139	147 %	10,139

Reasons for over/under performance: None

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Monitoring schools conducted			
	Department operations conducted			
211103 Allowances	2,000	2,734	137 %	0
221003 Staff Training	650	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	200	200 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221012 Small Office Equipment	1,000	250	25 %	0
221014 Bank Charges and other Bank related costs	407	47	11 %	0
227001 Travel inland	1,000	100	10 %	0
227004 Fuel, Lubricants and Oils	4,000	1,250	31 %	0
228002 Maintenance - Vehicles	2,000	391	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,407	5,171	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,407	5,171	42 %	0

Reasons for over/under performance:

Total For Education : Wage Rect:	*5,056,144*	*2,129,551*	*42 %*	*1,064,775*
Non-Wage Reccurent:	*997,332*	*294,295*	*30 %*	*27,177*
GoU Dev:	*713,036*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*6,766,512*	*2,423,845*	*35.8 %*	*1,091,953*

Vote:585 Lamwo District Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment maintained	Equipment and vehicles maintenance		Road equipment maintained	Equipment and vehicles maintenance
228002 Maintenance - Vehicles	75,263	26,128	35 %		26,128
228003 Maintenance – Machinery, Equipment & Furniture	6,000	610	10 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,263	26,738	33 %		26,738
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,263	26,738	33 %		26,738
Reasons for over/under performance:	Frequent breakdown of old Changlin Grader and very high cost of spares lead to over expenditure in the quarter				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, office expenses paid	Payment of staff salaries, recruitment of road gangs, gang leaders and road overseer. Payment of general office expenses		Staff salaries paid, office expenses paid	Payment of staff salaries, recruitment of road gangs, gang leaders and road overseer. Payment of general office expenses
211101 General Staff Salaries	38,930	19,465	50 %		9,733
211103 Allowances	10,800	4,716	44 %		3,766
221002 Workshops and Seminars	3,800	0	0 %		0
221004 Recruitment Expenses	2,867	2,867	100 %		727
221007 Books, Periodicals & Newspapers	650	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	1,105	44 %		675
221009 Welfare and Entertainment	1,204	150	12 %		0
221011 Printing, Stationery, Photocopying and Binding	1,496	400	27 %		100
221012 Small Office Equipment	1,500	797	53 %		647
221014 Bank Charges and other Bank related costs	1,196	714	60 %		376
227001 Travel inland	14,580	11,984	82 %		11,273

273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	38,930	19,465	50 %	9,733
Non Wage Rect:	41,093	22,732	55 %	17,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,023	42,197	53 %	27,296

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Community Access Roads maintained	Transfer to LLG		Community Access Roads maintained	Transfer to LLG
263104 Transfers to other govt. units (Current)	150,359	14,470	10 %		14,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,359	14,470	10 %		14,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,359	14,470	10 %		14,470

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	Urban roads maintained	Transfer to urban Councils		Urban roads maintained	Transfer to urban Councils
263104 Transfers to other govt. units (Current)	273,937	128,129	47 %		61,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	273,937	128,129	47 %		61,243
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	273,937	128,129	47 %		61,243

Reasons for over/under performance: None

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Bottleneck Cleared	Culvert installation		Bottleneck Cleared	Culvert installation
263367 Sector Conditional Grant (Non-Wage)	151,120	139,674	92 %		88,314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	151,120	139,674	92 %		88,314
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	151,120	139,674	92 %		88,314

Reasons for over/under performance: None

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:	District roads maintained			District roads maintained	
263367 Sector Conditional Grant (Non-Wage)	309,489	78,296	25 %		78,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	309,489	78,296	25 %		78,296
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	309,489	78,296	25 %		78,296
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
Non Standard Outputs:	Community roads rehabilitated, Upgraded to low cost sealing			Community roads rehabilitated, Upgraded to low cost sealing	
281503 Engineering and Design Studies & Plans for capital works	9,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,061	0	0 %		0
312103 Roads and Bridges	481,132	173,756	36 %		173,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	501,193	173,756	35 %		173,756
Donor Dev:	0	0	0 %		0
Total:	501,193	173,756	35 %		173,756
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	*38,930*	*19,465*	*50 %*		*9,733*
Non-Wage Reccurent:	*1,007,261*	*410,039*	*41 %*		*286,624*
GoU Dev:	*501,193*	*173,756*	*35 %*		*173,756*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,547,384*	*603,260*	*39.0 %*		*470,113*

Vote:585 Lamwo District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	Payment of staff salaries, Payment of office expenses		staff salaries paid, activities supervised, monitored and coordinated, DWO office expenses paid and software activities implemented	Payment of staff salaries, Payment of office expenses
211101 General Staff Salaries	28,000	14,000	50 %		7,000
211103 Allowances	7,472	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		300
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,800	569	32 %		314
222001 Telecommunications	1,200	163	14 %		163
222003 Information and communications technology (ICT)	1,000	596	60 %		596
227001 Travel inland	7,000	1,375	20 %		1,375
227004 Fuel, Lubricants and Oils	9,400	3,449	37 %		3,449
228001 Maintenance - Civil	1,200	1,153	96 %		1,153
228002 Maintenance - Vehicles	8,440	245	3 %		245
228004 Maintenance – Other	2,182	1,538	70 %		1,538
Wage Rect:	28,000	14,000	50 %		7,000
Non Wage Rect:	47,094	9,688	21 %		9,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,094	23,688	32 %		16,132
Reasons for over/under performance:	None				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

Non Standard Outputs:	Boreholes rehabilitated, WSSCs trained, hygiene promoted	Formation and training WSSCs, Advocacy meeting, home improvement campaigns		Boreholes rehabilitated, WSSCs trained, hygiene promoted	Formation and training WSSCs, Advocacy meeting, home improvement campaigns
211103 Allowances	3,204	2,635	82 %		1,995
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	600	380	63 %		300
227001 Travel inland	2,400	2,198	92 %		1,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,204	6,213	86 %		4,893
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,204	6,213	86 %		4,893

Reasons for over/under performance: None

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and sanitation promoted	borehole assessment, water quality monitoring, hygiene promotion			borehole assessment, water quality monitoring, hygiene promotion
281504 Monitoring, Supervision & Appraisal of capital works	25,216	13,053	52 %		12,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,216	13,053	52 %		12,434
Donor Dev:	0	0	0 %		0
Total:	25,216	13,053	52 %		12,434

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

N/A

Non Standard Outputs:	3-stance drainable VIP Latrine constructed			
312104 Other Structures	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,500	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A

Non Standard Outputs:	Boreholes rehabilitated, New boreholes drilled			
281504 Monitoring, Supervision & Appraisal of capital works	5,840	1,460	25 %	1,460
312104 Other Structures	194,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	1,460	1 %	1,460
Donor Dev:	0	0	0 %	0
Total:	200,000	1,460	1 %	1,460
Reasons for over/under performance:				
Total For Water : Wage Rect:	*28,000*	*14,000*	*50 %*	*7,000*
Non-Wage Reccurent:	*54,298*	*15,901*	*29 %*	*14,025*
GoU Dev:	*242,716*	*14,513*	*6 %*	*13,894*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*325,014*	*44,414*	*13.7 %*	*34,919*

Vote:585 Lamwo District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff paid for the whole financial year 2018/2019 Dristrict Environment Officer and 3 other officers paid under UNHCR Office consumable procured Sector meeting attended	Paid salaries for the Environment Officer for six months now.			Paid salaries to the Environment Officer to three months, October, November and December
211101 General Staff Salaries	14,464	7,232	50 %		3,616
Wage Rect:	14,464	7,232	50 %		3,616
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,464	7,232	50 %		3,616
Reasons for over/under performance:	Only one officer was paid for the past six months and also lack of recruitment of staff made the consumption very inadequate.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	- Seeds and potting materials in procured - Materials for nursery bed procured - One district Nursery bed in place - Tree seedlings transported to various locations for planting - Tree planted within the settlement and the district - Sign post procured and erected - Four causal laborers paid for the whole year	80 trees were pruned and plantation maintained at the district headquarters			Carried out pruning of the trees within the district headquarters
211103 Allowances	3,305	1,840	56 %		650
221009 Welfare and Entertainment	280	500	178 %		250

221012 Small Office Equipment	570	454	80 %	454
221014 Bank Charges and other Bank related costs	720	15	2 %	15
228002 Maintenance - Vehicles	1,210	0	0 %	0
228004 Maintenance – Other	109	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,195	2,809	45 %	1,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,195	2,809	45 %	1,369

Reasons for over/under performance: Inadequate funds to enable effective prunning

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:	Central forest reserves, Local forest reserves and community forests inspected			
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:	50 Community members of Ongalo trained on how to manage the wetland, both men and women are included	Trained 30 local leaders on wetland management in Lamwo Town Council		Trained 30 local leaders in Lamwo Town Council who included the Local council one chairpersons, environment secretaries and the traditional leaders
211103 Allowances	595	643	108 %	643
221011 Printing, Stationery, Photocopying and Binding	200	115	58 %	115
227004 Fuel, Lubricants and Oils	1,500	1,375	92 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,295	2,133	93 %	1,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,295	2,133	93 %	1,333

Reasons for over/under performance: There was little allocation and the number of people who turned up was higher than the invited participants

Output : 098307 River Bank and Wetland Restoration

N/A

Non Standard Outputs:	One kilometer of Wetland demarcated within Lamwo Town Council and the stream conserved, Community members in ongalo sensitized in proper wetland management			
211103 Allowances	1,000	600	60 %	600
221011 Printing, Stationery, Photocopying and Binding	500	480	96 %	480
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,080	54 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,080	54 %	1,080

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	4 monitoring carried out to follow up in compliance on environmental offences committed			
211103 Allowances	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	District land surveyed; titles processed			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Vote:585 Lamwo District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
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 members				
281501 Environment Impact Assessment for Capital Works	14,640	6,000	41 %		6,000
312101 Non-Residential Buildings	148,622	29,680	20 %		17,340
312104 Other Structures	2,000	0	0 %		0
312203 Furniture & Fixtures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,640	0	0 %		0
Donor Dev:	163,622	35,680	22 %		23,340
Total:	171,262	35,680	21 %		23,340
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	*14,464*	*7,232*	*50 %*		*3,616*
Non-Wage Reccurent:	*16,490*	*6,022*	*37 %*		*3,782*
GoU Dev:	*7,640*	*0*	*0 %*		*0*
Donor Dev:	*163,622*	*35,680*	*22 %*		*23,340*
Grand Total:	*202,216*	*48,934*	*24.2 %*		*30,738*

Vote:585 Lamwo District Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD Council meeting held, National PWD day celebrated, PWD provided grant	2 executive women council meetings conducted. new women council elected and sworn. Youth held the youth council meeting Youth Football gala for 16 teams was conducted, 15 youth enrolled in the National Youth development center Labora for Vocational skill training			International day for PWD day celebrated 16 days of activism against GBV celebrated 2 PWD groups got the special grant for PWD Women council ellected and swon to begin operation
211103 Allowances	3,000	551	18 %		550
221011 Printing, Stationery, Photocopying and Binding	1	0	0 %		0
221012 Small Office Equipment	998	200	20 %		200
222001 Telecommunications	1,000	3	0 %		0
224001 Medical and Agricultural supplies	10,000	0	0 %		0
227001 Travel inland	1,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	754	5 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	754	5 %		750
Reasons for over/under performance:	the activities were implimented as planned but additional suppot for youth footbal galla came from UNHCR				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Non Standard Outputs:	16 staff paiid salaried 600 CBOs;registration conducted stationaries procured for the dapartment Fuel and lubricantprocured for department, PWD youth and womens councils	14staff recieved salaries for 2 quarters 10 staff appraised 2 staff quarterly meetings held in the district headquarters One departmental vehicle serviced		14 staff paid staff salaries. one staff meeting held , staff appraisal for all 14 staff completed, departmental vehicle repaired, stationary for office procured 4 workshops attended by the DCDO
211101 General Staff Salaries	90,518	45,259	50 %	22,630
211103 Allowances	2,000	1	0 %	1
221002 Workshops and Seminars	2,000	251	13 %	1
221009 Welfare and Entertainment	1,000	200	20 %	0
Wage Rect:	90,518	45,259	50 %	22,630
Non Wage Rect:	5,000	452	9 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,518	45,711	48 %	22,631
Reasons for over/under performance:	All the planned activities were implemented as planned			

Output : 108105 Adult Learning

N/A

Non Standard Outputs:	40 FAL Instructors trained 80 FAL instructors facilitated with incentives stationaries support provided primers and stationaries provided to the Adult learners Proficiency examinations conducted to 2000adult learners	5 new FAL classes established and 5 instructors trained.FAL materials supplied with support from partners FAL program monitored by 15 sect-oral committee members		5 new FAL classes established and 5 instructors trained.FAL materials supplied with support from partners FAL program monitored by 15 sect-oral committee members
211103 Allowances	4,000	1,250	31 %	0
221003 Staff Training	4,000	1,110	28 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	830	83 %	200
227004 Fuel, Lubricants and Oils	1,000	660	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,850	39 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,850	39 %	200

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	over performance was realized due to additional support from LWF , a development partner who worked with the district in establishing, training and equipping 5 new FAL classes				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	2 trainings on gender mainstreamimng and gender responsive budgetting conducted Standard operation proceedure for child protection developed case management of GBV survivers and Follow up conducted $ Radio Talk shows conduct	2 SHGR/GBV review and 3 coordination meetings were held by the stake holders.14 cases of GBV 2 Radiotalk sow of GBV was held and 16 days of activism against GBV was launched and celebrated 14 cases of GBV management were registered, GBV data base registration done			2 SHGR/GBV review and 3 coordination meetings were held by the stake holders.14 cases of GBV 2 Radiotalk sow of GBV was held and 16 days of activism against GBV was launched and celebrated 14 cases of GBV management were registered, GBV data base registration done
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	2 GBV review meetings and 3 coordination meetings were held with support from UNFPA and 16 days of activism against GBV was supported by development partners				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	4 Executive Youth council meetings conducted International Youth Day celebrated Training youth leaders on Group dynamics support youth Education through scholarship organize youth drama, cultural and sporting activities	2executive youth comittee meetings held youth football Gala was held in Lamwo district and 16 teams participated in the program			2executive youth comittee meetings held youth football Gala was held in Lamwo district and 16 teams participated in the program
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	670	67 %		670

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	670	13 %	670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	670	13 %	670
Reasons for over/under performance:	all the planned programs were implemented as planned			

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	cultural Galas and JUMAFEST programs conducted 10 cultural groups supported with costumes and orgaments 10 Cultural sited visted and mapped organize meetings with cultural leaders and local craft artesians attend workshops and meetings on cultural evens 	Cultural gala was held in Madi Opei sub county .cultural material were procured and distributed to 4 cultural groups		Cultural gala was held in Madi opei sub county ,cultural material were procured and distributed to 4 cultural groups
211103 Allowances	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	the activity was implemented as planned and additional support came fro UNHCR funding			

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	inspection of working premises conducted 10 labor disputes mediation settled Internal labour day celebration held workshops attended training staff on labor policy follow up on labour mediation cases	2 labor conflict cases was handled between the employees and the employer		2 labor conflict cases was handled between the employees and the employer

211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: the activities were implemented as part of the departmental obligations

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		4 workshops attended by the DCDO , quarterly departmental reports delivered to the ministry, Fuel for operation provided and vehicle serviced		4 workshops attended by the DCDO , quarterly departmental reports delivered to the ministry, Fuel for operation provided and vehicle serviced
211103 Allowances	5,000	776	16 %	776
221012 Small Office Equipment	252	0	0 %	0
222001 Telecommunications	204	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	990	40 %	990
228002 Maintenance - Vehicles	5,000	252	5 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,956	2,018	16 %	2,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,956	2,018	16 %	2,018

Reasons for over/under performance: he programs were implemented as planned

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Number of community meetings held, Number of training conducted, Number of land owners facilitated,	construction of general ward in Padibe completed, construction of staff houses in Palabek H/C V in progress		construction of general ward in Padibe completed, construction of staff houses in Palabek H/C V in progress
281504 Monitoring, Supervision & Appraisal of capital works	207,594	95,000	46 %	35,000
312101 Non-Residential Buildings	500,000	0	0 %	0
312102 Residential Buildings	320,000	0	0 %	0

312104 Other Structures	3,397,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,217,882	0	0 %	0
Donor Dev:	207,594	95,000	46 %	35,000
Total:	4,425,476	95,000	2 %	35,000
Reasons for over/under performance:	all the planned activities are ongoing as planned			
Total For Community Based Services : Wage Rect:	*90,518*	*45,259*	*50 %*	*22,630*
Non-Wage Reccurent:	*54,956*	*7,744*	*14 %*	*3,640*
GoU Dev:	*4,217,882*	*0*	*0 %*	*0*
Donor Dev:	*207,594*	*95,000*	*46 %*	*35,000*
Grand Total:	*4,570,951*	*148,003*	*3.2 %*	*61,269*

Vote:585 Lamwo District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 Staff salaries paid, Office vehicle repaired and maintained, staff training conducted.				
Non Standard Outputs:	One vehicle serviced and maintained, Assorted office equipment procured,Capacity of the lower local governments built on planning,	1. Staff salaries paid for the three months, 2. General office operation carried out			Salaries for two staffs paid and general office operation done
211101 General Staff Salaries	28,000	14,000	50 %		7,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %		350
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	200	243	121 %		151
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,400	4,300	179 %		1,850
227004 Fuel, Lubricants and Oils	6,000	5,119	85 %		2,000
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	28,000	14,000	50 %		7,000
Non Wage Rect:	23,600	10,011	42 %		4,351
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,600	24,011	47 %		11,351
Reasons for over/under performance:	The actual salary spent is beyond the amount reported in the system due to the enhancement in the salary which was not provided for during the planning but was reported under administration, hence the expenditure reported here under wage is less than the actual expenditure under the department (system issue)				
Output : 138302 District Planning					
N/A					

Non Standard Outputs:	Consultation reports produced, 100 copies of the approved annual work plan and budget produced and disseminated	BFP and Q1 report produced and submitted to MFPeD and all are approved by the ministry.		1. BFP produced and submitted to the Ministry of Finance, Planning and Economic Development for approval. 2. Q1 report produced and submitted to MFPeD
211103 Allowances	500	264	53 %	0
221009 Welfare and Entertainment	2,700	600	22 %	600
221011 Printing, Stationery, Photocopying and Binding	8,000	4,734	59 %	0
222001 Telecommunications	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,600	5,598	48 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,600	5,598	48 %	600
Reasons for over/under performance:	Inadequate funding to the department makes work difficult.			

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Report on the field activities (data collection/consultation), 100 draft and final copies of the district statistical abstract produced and disseminated.	Draft report for the DDPII Midterm review produced.		Data for Mid term review of the DDP II Collected and analyzed
211103 Allowances	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	4,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,300	0	0 %	0
Reasons for over/under performance:	Inadequate funding to the department hinders effective implementation of planned activities.			

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Reports from the consultative meetings. 100 Final copies of the revised DDP II produced. 	1. Capacity of the LLGs staffs built on the use of the planning tools. 2. Guidelines for DDPII mid term review disseminated and first consultative meeting done. 3. Budget conference for 2019/2020 conducted.		1. Orientation of the LLGs on use of planning tools conducted. 2. Dissemination of MTR for the DDPII guidelines done. 3. Conducted budget conference.
211103 Allowances	3,000	2,000	67 %	2,000
221009 Welfare and Entertainment	1,400	2,000	143 %	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	550	11 %	550
222001 Telecommunications	400	50	13 %	50
227001 Travel inland	802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,602	4,600	43 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,602	4,600	43 %	4,600
Reasons for over/under performance:	Under staffing in the department and inadequate funding affects implementation of planned activities.			

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	District development projects implementations monitored (4 Monitoring reports produced)	Monitoring for Q2 was done		Monitoring of Development investments done in all the LLGs and the district H/Q
281504 Monitoring, Supervision & Appraisal of capital works	20,190	5,380	27 %	5,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,190	5,380	53 %	5,380
Donor Dev:	10,000	0	0 %	0
Total:	20,190	5,380	27 %	5,380
Reasons for over/under performance:	Inadequate funding limited effective monitoring.			
Total For Planning : Wage Rect:	*28,000*	*14,000*	*50 %*	*7,000*
Non-Wage Reccurent:	*57,102*	*20,209*	*35 %*	*9,551*
GoU Dev:	*10,190*	*5,380*	*53 %*	*5,380*
Donor Dev:	*10,000*	*0*	*0 %*	*0*
Grand Total:	*105,292*	*39,589*	*37.6 %*	*21,931*

Vote:585 Lamwo District Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
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 submitted	payment of salary 3 staff audit of 23 health centres and 9 sub counties			payment of salary 3 staff audit of 23 health centres and 9 sub counties
211101 General Staff Salaries	18,000	8,850	49 %		4,425
213001 Medical expenses (To employees)	598	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	598	0	0 %		0
221002 Workshops and Seminars	2,390	300	13 %		300
221003 Staff Training	479	0	0 %		0
221007 Books, Periodicals & Newspapers	316	0	0 %		0
221008 Computer supplies and Information Technology (IT)	897	0	0 %		0
221009 Welfare and Entertainment	299	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	790	510	65 %		200
221012 Small Office Equipment	359	0	0 %		0
221017 Subscriptions	299	0	0 %		0
222001 Telecommunications	394	0	0 %		0
222002 Postage and Courier	60	0	0 %		0
224004 Cleaning and Sanitation	299	0	0 %		0
227001 Travel inland	2,992	2,486	83 %		1,106
227004 Fuel, Lubricants and Oils	1,197	1,354	113 %		0
228002 Maintenance - Vehicles	898	710	79 %		350
228003 Maintenance – Machinery, Equipment & Furniture	539	0	0 %		0

228004 Maintenance – Other	3	0	0 %	0
Wage Rect:	18,000	8,850	49 %	4,425
Non Wage Rect:	13,407	5,360	40 %	1,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,407	14,210	45 %	6,381
Reasons for over/under performance:	Inadequate fund			

Output : 148202 Internal Audit

N/A

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 out	9 sub counties and 23 health facilities audited		Audited 9 sub counties and 23 health facilities
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	2,000	1,960	98 %	1,000
227004 Fuel, Lubricants and Oils	2,500	2,469	99 %	1,833
228002 Maintenance - Vehicles	1,000	454	45 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,383	90 %	3,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,383	90 %	3,787
Reasons for over/under performance:	Inadequate funding to the department			

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	projects monitored audit recommendations followed up inspections of projects done before payment is effected			
211103 Allowances	535	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	266	0	0 %	0
221003 Staff Training	107	0	0 %	0

221007 Books, Periodicals & Newspapers	70	0	0 %	0
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221009 Welfare and Entertainment	66	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	176	0	0 %	0
221012 Small Office Equipment	80	0	0 %	0
221017 Subscriptions	66	0	0 %	0
222001 Telecommunications	88	0	0 %	0
222002 Postage and Courier	66	0	0 %	0
224004 Cleaning and Sanitation	132	0	0 %	0
227001 Travel inland	602	0	0 %	0
227004 Fuel, Lubricants and Oils	276	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	*18,000*	*8,850*	*49 %*	*4,425*
Non-Wage Reccurent:	*22,407*	*10,743*	*48 %*	*5,743*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*40,407*	*19,593*	*48.5 %*	*10,168*

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Agoro				**902,920**	**57,679**
Sector : Agriculture				**4,043**	**0**
Programme : District Production Services				**4,043**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**4,043**	**0**
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Pobar Pobar central	Sector Development Grant		4,043	0
Sector : Works and Transport				**22,899**	**22,899**
Programme : District, Urban and Community Access Roads				**22,899**	**22,899**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**22,899**	**22,899**
Item : 263104 Transfers to other govt. units (Current)					
Agoro Sub-county	Pobar	Other Transfers from Central Government	,	0	22,899
Agoro Sub-county	Pobar Agoro Sub-county headquarters	Other Transfers from Central Government	,	22,899	22,899
Sector : Education				**798,665**	**29,793**
Programme : Pre-Primary and Primary Education				**557,482**	**15,525**
Higher LG Services					
Output : Primary Teaching Services				**510,680**	**0**
Item : 211101 General Staff Salaries					
-	Pobar Agoro Primary School	Sector Conditional Grant (Wage)	,,,,,,,	140,626	0
-	Rudi Apwoyo Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Pawach Lomwaka Primary School	Sector Conditional Grant (Wage)	,,,,,,,	37,761	0
-	Pobar Loromibenge Primary School	Sector Conditional Grant (Wage)	,,,,,,,	60,417	0
-	Pawach Palacem Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0

-	Pawach Pawach Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Potika Potika Primary School	Sector Conditional Grant (Wage)	,,,,,,,	60,417	0
-	Pobar Ywaya Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**46,803**	**15,525**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		8,604	2,853
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		6,808	2,258
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,498	1,493
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)		7,380	2,447
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)		4,482	1,487
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)		5,053	1,677
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)		6,156	2,042
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)		3,822	1,269
Programme : Secondary Education				**241,183**	**14,268**
Higher LG Services					
Output : Secondary Teaching Services				**198,400**	**0**
Item : 211101 General Staff Salaries					
-	Rudi Agoro Seed Secondary School	Sector Conditional Grant (Wage)		198,400	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**42,783**	**14,268**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO SEED SS	Rudi	Sector Conditional Grant (Non-Wage)		42,783	14,268
Sector : Health				**53,313**	**4,986**
Programme : Primary Healthcare				**53,313**	**4,986**
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**9,972**	**4,986**

Item : 263104 Transfers to other govt. units (Current)					
Agoro HCIII	Pobar Agoro HCIII	Sector Conditional Grant (Non-Wage)		6,433	3,217
Pawach HCII	Pawach Pawach HCII	Sector Conditional Grant (Non-Wage)		1,675	838
Potika HCII	Potika Potika HCII	Sector Conditional Grant (Non-Wage)		1,864	932
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				**43,341**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Pobar Agoro HC III	Sector Development Grant		43,341	0
Sector : Water and Environment				**24,000**	**0**
Programme : Rural Water Supply and Sanitation				**24,000**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**24,000**	**0**
Item : 312104 Other Structures					
Construction Services - New Structures-402	Rudi Pakinyi	District Discretionary Development Equalization Grant		24,000	0
LCIII : Lokung				**972,885**	**188,540**
Sector : Works and Transport				**146,451**	**145,667**
Programme : District, Urban and Community Access Roads				**146,451**	**145,667**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**20,623**	**20,623**
Item : 263104 Transfers to other govt. units (Current)					
Lokung Sub-county	Pangira Lokung Sub-county Headquarter	Other Transfers from Central Government		20,623	20,623
Output : Bottle necks Clearance on Community Access Roads				**92,894**	**87,400**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottleneck Clearance	Dibolyec Dibolyec - Potika (Bule stream)	Other Transfers from Central Government	,,	33,443	74,720
Bottlenecks clearance	Dibolyec Dibolyec -Potika (Pagada and Atiko streams)	Other Transfers from Central Government		0	12,680
Bottleneck Clearance	Dibolyec Olebi - lelabul (Pagada and Atiko Streams)	Other Transfers from Central Government	,,	59,452	74,720

Bottleneck clearance	Lelapwot Olebi -Lelabul (Atiko Stream)	Other Transfers from Central Government	,,	0	74,720
Output : District Roads Maintainence (URF)				**32,934**	**37,644**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Dibolyec Awenolwi - Tenten 3.1Km	Other Transfers from Central Government	,	0	1,687
Routine Mechanized road maintenance	Dibolyec Corner Ogwec - Tenten 18.6Km	Other Transfers from Central Government		0	34,641
Annual Routine Manual Maintenance	Dibolyec Corner Ogwec - Tenten 3.1Km	Other Transfers from Central Government	,,,	1,621	0
Routine Manual road maintenance	Dibolyec Dibolyec - Potika 17.3 Km	Other Transfers from Central Government	,	0	1,687
Annual Routine Manual Maintenance	Dibolyec Dibolyec HC II - Potika TC 17.3Km	Other Transfers from Central Government	,,,	9,044	0
Annual Routine Manual Maintenance	Lelapwot Olebi - Lelabul 160Km	Other Transfers from Central Government	,,,	8,364	0
Routine Manual road maintenance	Lelapwot Olebi - Lelapwot 16.0Km	Other Transfers from Central Government		0	1,316
Annual Routine Manual Maintenance	Pangira Palabek Kal - Pangira 26.6Km	Other Transfers from Central Government	,,,	13,905	0
Sector : Education				**803,311**	**40,061**
Programme : Pre-Primary and Primary Education				**619,808**	**20,217**
Higher LG Services					
Output : Primary Teaching Services				**558,858**	**0**
Item : 211101 General Staff Salaries					
-	Dibolyec Aguu Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0
-	Pangira Akelikongo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	60,417	0
-	Dibolyec Dibolyec Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0
-	Parapono Lalak Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	67,969	0
-	Lelapwot Lelabul Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0

-	Lelapwot Lelapwot Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0
-	Licwa Ngomoromo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0
-	Pangira Okora Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0
-	Licwa Pangira Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	60,417	0
-	Pawor Potwach Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	52,865	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**60,951**	**20,217**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)		3,161	1,050
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)		6,406	2,125
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)		4,965	1,647
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)		8,555	2,837
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)		4,337	1,439
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)		4,981	1,653
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)		6,623	2,197
OKORA	Pangira	Sector Conditional Grant (Non-Wage)		3,427	1,138
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)		12,452	4,127
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)		6,044	2,005
Programme : Secondary Education				**183,502**	**19,844**
Higher LG Services					
Output : Secondary Teaching Services				**124,000**	**0**
Item : 211101 General Staff Salaries					
-	Pawor Lokung Secondary School	Sector Conditional Grant (Wage)		124,000	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**59,502**	**19,844**

Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKUNG SS	Pawor	Sector Conditional Grant (Non-Wage)	59,502	19,844
Sector : Health			**5,623**	**2,812**
Programme : Primary Healthcare			**5,623**	**2,812**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,623**	**2,812**
Item : 263104 Transfers to other govt. units (Current)				
Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	937
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	931
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,887	944
Sector : Water and Environment			**17,500**	**0**
Programme : Rural Water Supply and Sanitation			**17,500**	**0**
Capital Purchases				
Output : Construction of public latrines in RGCs			**17,500**	**0**
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Lelapwot Lelabul Market	Sector Development Grant	539	0
Construction Services - Sanitation Facilities-409	Lelapwot Lelabul Market	Sector Development Grant	16,961	0
LCIII : Palabek Gem			**1,093,490**	**46,626**
Sector : Agriculture			**24,665**	**0**
Programme : District Production Services			**24,665**	**0**
Capital Purchases				
Output : Cattle dip construction			**24,665**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gem Labworoyeng	District Discretionary Development Equalization Grant	24,665	0
Sector : Works and Transport			**57,499**	**29,147**
Programme : District, Urban and Community Access Roads			**57,499**	**29,147**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**19,827**	**19,827**
Item : 263104 Transfers to other govt. units (Current)				

Palabek Gem sub - county	Moroto Palabek Gem Sub-county Headquarter	Other Transfers from Central Government		19,827	0
Palabek Gem Sub-county	Moroto Palabek Gem Sub-county Headquarter	Other Transfers from Central Government		0	19,827
Output : District Roads Maintainence (URF)				**37,672**	**9,320**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Moroto Gem Central - Abam 20.0 Km	Other Transfers from Central Government	,	0	3,290
Annual Routine Manual Maintenance	Cubu Gem Central - Abam 20.0Km	Other Transfers from Central Government	,	10,452	0
Annual Routine Mechanized road maintenance	Moroto Labworoyeng - Base Camp 9.0Km	Other Transfers from Central Government		12,060	0
Routine Manual road maintenance	Cubu Labworoyeng - Pager 29.0 Km	Other Transfers from Central Government	,	0	3,290
Annual Routine Manual Maintenance	Cubu Labworoyeng - Pager 29.0Km	Other Transfers from Central Government	,	15,160	0
Routine Mechanized road maintenance	Moroto Labworyeng - Base Camp 9.0 Km	Other Transfers from Central Government		0	6,030
Sector : Education				**659,336**	**13,843**
Programme : Pre-Primary and Primary Education				**494,444**	**13,843**
Higher LG Services					
Output : Primary Teaching Services				**452,711**	**0**
Item : 211101 General Staff Salaries					
-	Anaka Beyogoya Primary School	Sector Conditional Grant (Wage)	,,,,,	52,865	0
-	Gem Gem Medde Primary School	Sector Conditional Grant (Wage)	,,,,,	67,969	0
-	Moroto Gem Primary School	Sector Conditional Grant (Wage)	,,,,,	150,626	0
-	Moroto Labworoyeng Primary School	Sector Conditional Grant (Wage)	,,,,,	60,417	0
-	Cubu Layamo Agwata Primary School	Sector Conditional Grant (Wage)	,,,,,	60,417	0
-	Patanga Likiliki Primary School	Sector Conditional Grant (Wage)	,,,,,	60,417	0

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**41,733**	**13,843**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	5,391	1,789
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	2,944	978
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	5,713	1,895
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	11,148	3,695
LABWOROYENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	6,285	2,085
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	5,858	1,943
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	4,393	1,458
Programme : Secondary Education			**164,892**	**0**
Higher LG Services				
Output : Secondary Teaching Services			**164,892**	**0**
Item : 211101 General Staff Salaries				
-	Gem Palabek Secondary School	Sector Conditional Grant (Wage)	164,892	0
Sector : Health			**7,272**	**3,636**
Programme : Primary Healthcare			**7,272**	**3,636**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,272**	**3,636**
Item : 263104 Transfers to other govt. units (Current)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,887	944
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	2,693
Sector : Water and Environment			**24,718**	**0**
Programme : Rural Water Supply and Sanitation			**24,718**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,718**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Gem Beyabor	Sector Development Grant	24,718	0
Sector : Social Development			**320,000**	**0**

Programme : Community Mobilisation and Empowerment			**320,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**320,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Moroto Likiliki P/S	Other Transfers from Central Government	320,000	0
LCIII : Palabek Kal			**604,897**	**41,101**
Sector : Agriculture			**4,043**	**0**
Programme : District Production Services			**4,043**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**4,043**	**0**
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kal Pamwa	Sector Development Grant	4,043	0
Sector : Works and Transport			**31,414**	**22,652**
Programme : District, Urban and Community Access Roads			**31,414**	**22,652**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**18,345**	**18,345**
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal Sub-county	Kal Palabek Kal Sub-county Hradquarter	Other Transfers from Central Government	18,345	0
Palabek Kal Sub-county	Kal Palabek Kal Sub-county Headquater	Other Transfers from Central Government	0	18,345
Output : District Roads Maintainence (URF)			**13,069**	**4,307**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual Routine Manual Maintenance	Ayuu Alali Palabek - Kal Pangira road	Other Transfers from Central Government	13,069	0
Routine Manual road maintenance	Kal Palabek Kal - Lokung 25.0 Km	Other Transfers from Central Government	0	2,128
Routine Manual road maintenance	Ayuu Alali Palabek Kal - Pangira 26.6km	Other Transfers from Central Government	0	2,180
Sector : Education			**560,760**	**14,109**
Programme : Pre-Primary and Primary Education			**560,760**	**14,109**
Higher LG Services				
Output : Primary Teaching Services			**518,232**	**0**

Item : 211101 General Staff Salaries					
-	Lamwo Ayuu Alali Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Labigiryang Dicwinyi Primary School	Sector Conditional Grant (Wage)	,,,,,,,	140,626	0
-	Lamwo Kapetta Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Lamwo Lamwogogo Primary School	Sector Conditional Grant (Wage)	,,,,,,,	60,417	0
-	Lamwo Lapalangwen Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Labigiryang Latebe Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Ayuu Alali Liri Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
-	Labigiryang Lugedde Primary School	Sector Conditional Grant (Wage)	,,,,,,,	52,865	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**42,528**	**14,109**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)		5,472	1,815
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)		8,072	2,677
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)		4,586	1,522
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)		6,164	2,045
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)		3,419	1,135
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)		6,180	2,050
LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)		4,763	1,581
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)		3,870	1,285
Sector : Health				**8,680**	**4,340**
Programme : Primary Healthcare				**8,680**	**4,340**
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**8,680**	**4,340**
Item : 263104 Transfers to other govt. units (Current)					

Kapeta HCII	Kal Kapeta HCII	Sector Conditional Grant (Non-Wage)		1,767	884
Palabek Kal HCIII	Kal Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)		5,298	2,649
Pauma HCII	Kal Pauma HCII	Sector Conditional Grant (Non-Wage)		1,615	808
LCIII : Padibe West				**444,895**	**36,527**
Sector : Works and Transport				**18,809**	**15,140**
Programme : District, Urban and Community Access Roads				**18,809**	**15,140**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**14,470**	**14,470**
Item : 263104 Transfers to other govt. units (Current)					
Padibe West Sub-county	Madi Kiloc Padibe West Sub-county Headquarter	Other Transfers from Central Government	,	14,470	14,470
Padibe West Sub-county	Madi Kiloc Padibe West Sub-county Headquater	Other Transfers from Central Government	,	0	14,470
Output : District Roads Maintainence (URF)				**4,339**	**671**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Lagwel Lagwel - Laguri 8.0 Km	Other Transfers from Central Government		0	671
Annual Routine Manual Maintenance	Lagwel Lagwel - Laguri Road 5.3Km	Other Transfers from Central Government		4,339	0
Sector : Education				**395,797**	**18,601**
Programme : Pre-Primary and Primary Education				**367,470**	**9,154**
Higher LG Services					
Output : Primary Teaching Services				**271,877**	**0**
Item : 211101 General Staff Salaries					
-	Ywaya Lacara Primary School	Sector Conditional Grant (Wage)	,,,,	52,865	0
-	Lagwel Lagwel Primary School	Sector Conditional Grant (Wage)	,,,,	52,865	0
-	Madi Kiloc Madi Kiloc Primary School	Sector Conditional Grant (Wage)	,,,,	52,865	0
-	Ywaya Ogwangcan Primary School	Sector Conditional Grant (Wage)	,,,,	60,417	0
-	Madi Kiloc Opoki Primary School	Sector Conditional Grant (Wage)	,,,,	52,865	0

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**27,593**	**9,154**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	3,934	1,306
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	6,607	2,191
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	3,878	1,287
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	7,436	2,466
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	5,738	1,903
Capital Purchases				
Output : Classroom construction and rehabilitation			**68,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ywaya Abakadyak Primary School	Sector Development Grant	60,000	0
Retention for latrine at Abakadyak PS	Abakadyak Abakadyak Primary School	Sector Development Grant	1,500	0
Paying retension of Classroom block at Opoki Primary School	Madi Kiloc Opoki Primary School	Sector Development Grant	6,500	0
Programme : Secondary Education			**28,327**	**9,447**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**28,327**	**9,447**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUC KIGEN HIGH SCHOOL	Ywaya	Sector Conditional Grant (Non-Wage)	28,327	9,447
Sector : Health			**5,571**	**2,786**
Programme : Primary Healthcare			**5,571**	**2,786**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,571**	**2,786**
Item : 263104 Transfers to other govt. units (Current)				
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	1,724	862
Padibe West HCIII	Madi Kiloc Padibe West HCIII	Sector Conditional Grant (Non-Wage)	3,847	1,924
Sector : Water and Environment			**24,718**	**0**
Programme : Rural Water Supply and Sanitation			**24,718**	**0**

Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,718**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Madi Kiloc Tegot South	Sector Development Grant	24,718	0
LCIII : Madi Opei			**555,263**	**39,967**
Sector : Works and Transport			**30,527**	**22,420**
Programme : District, Urban and Community Access Roads			**30,527**	**22,420**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**16,409**	**16,409**
Item : 263104 Transfers to other govt. units (Current)				
Madi Opei	Kal Madi Opei Sub-county headquarter	Other Transfers from Central Government	16,409	0
Madi Opei Sub-county	Kal Madi Opei Sub-county Headquarter	Other Transfers from Central Government	0	16,409
Output : District Roads Maintainence (URF)			**14,118**	**6,011**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Okol Okol Wanglengo - Kal 6.5 Km	Other Transfers from Central Government	0	551
Annual Routine Manual Maintenance	Okol Okol Wanglengo - Kal 6.5Km	Other Transfers from Central Government	3,398	0
Annual Routine Mechanized road maintenance	Okol Okol Wanglengo - Kal 8.0Km	Other Transfers from Central Government	10,720	0
Routine mechanized road maintenance	Okol Okol Wanglengo - Kal 8.5 Km	Other Transfers from Central Government	0	5,460
Sector : Education			**464,144**	**8,051**
Programme : Pre-Primary and Primary Education			**254,144**	**8,051**
Higher LG Services				
Output : Primary Teaching Services			**229,873**	**0**
Item : 211101 General Staff Salaries				
-	Okol Kirombe Primary School	Sector Conditional Grant (Wage) ,,,	60,417	0
-	PABURA Kwoncok Primary School	Sector Conditional Grant (Wage) ,,,	63,726	0

-	Lawiye Oduny Lawiye Oduny Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Okol Wanglango Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**24,271**	**8,051**
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)		7,267	2,410
KWONCOK P.S	PABURA	Sector Conditional Grant (Non-Wage)		4,635	1,538
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)		5,230	1,735
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)		7,138	2,367
Programme : Secondary Education				**210,000**	**0**
Higher LG Services					
Output : Secondary Teaching Services				**210,000**	**0**
Item : 211101 General Staff Salaries					
-	Kal St Marys College Madi Opei	Sector Conditional Grant (Wage)		210,000	0
Sector : Health				**35,874**	**9,497**
Programme : Primary Healthcare				**35,874**	**9,497**
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**18,994**	**9,497**
Item : 263104 Transfers to other govt. units (Current)					
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)		17,161	8,581
Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)		1,833	917
Output : Standard Pit Latrine Construction (LLS.)				**16,880**	**0**
Item : 263201 LG Conditional grants (Capital)					
Construction of 4 stance drainable latrine at Madi Opei HCIV	Kal Madi-Opei HCIV	Sector Development Grant		16,880	0
Sector : Water and Environment				**24,718**	**0**
Programme : Rural Water Supply and Sanitation				**24,718**	**0**
Capital Purchases					
Output : Borehole drilling and rehabilitation				**24,718**	**0**
Item : 312104 Other Structures					

Construction Services - New Structures-402	Okol Lakiula	Sector Development Grant		24,718	0
LCIII : Paloga				**1,070,317**	**51,573**
Sector : Works and Transport				**122,425**	**35,497**
Programme : District, Urban and Community Access Roads				**122,425**	**35,497**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**11,747**	**11,747**
Item : 263104 Transfers to other govt. units (Current)					
Paloga Sub-county	Paloga Paloga Sub-county	Other Transfers from Central Government	,	0	11,747
Paloga Sub-county	Paloga Paloga Sub-county Headquarter	Other Transfers from Central Government	,	11,747	11,747
Output : District Roads Maintainence (URF)				**18,610**	**2,209**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Annual Routine Manual Maintenance	Bungu Alenyo - Bungu 10.6Km	Other Transfers from Central Government	,,	5,541	0
Routine Manual road maintenance	Paloga Lamojong - Larobi 11.0 Km	Other Transfers from Central Government	,	0	2,209
Annual Routine Manual Maintenance	Bungu Lamojong - Larobi 11.0Km	Other Transfers from Central Government	,,	5,750	0
Annual Routine Manual Maintenance	Paloga Lapidiyenyi - Larobi	Other Transfers from Central Government	,,	7,319	0
Routine Manual road Maintenance	Paloga Lapidiyenyi Larobi 14 Km	Other Transfers from Central Government	,	0	2,209
Capital Purchases					
Output : Rural roads construction and rehabilitation				**92,068**	**21,541**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Pawaja Corner Aloi - Oboko	District Discretionary Development Equalization Grant		4,603	0
Item : 312103 Roads and Bridges					
orner Aloi - Oboko 9.3Km	Pawaja Corner Aloi - Oboko	District Discretionary Development Equalization Grant		0	21,541
Roads and Bridges - Maintenance and Repair-1567	Pawaja Corner Aloi - Oboko	District Discretionary Development Equalization Grant		87,465	0

Sector : Education				**917,674**	**13,326**
Programme : Pre-Primary and Primary Education				**457,674**	**13,326**
Higher LG Services					
Output : Primary Teaching Services				**417,502**	**0**
Item : 211101 General Staff Salaries					
-	Bungu Jamula Primary School	Sector Conditional Grant (Wage)	,,,,,	60,417	0
-	Pawaja Kangole Primary School	Sector Conditional Grant (Wage)	,,,,,	52,865	0
-	Paloga Larobi Primary School	Sector Conditional Grant (Wage)	,,,,,	52,865	0
-	Pawaja Logopii Primary School	Sector Conditional Grant (Wage)	,,,,,	52,865	0
-	Bungu Orii Primary School	Sector Conditional Grant (Wage)	,,,,,	52,865	0
-	Paloga Paloga Primary School	Sector Conditional Grant (Wage)	,,,,,	145,626	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**40,171**	**13,326**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAA P.S	Panyinga Alaa	Sector Conditional Grant (Non-Wage)		5,432	1,802
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)		6,736	2,234
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)		3,057	1,015
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)		5,134	1,703
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)		4,796	1,591
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)		4,908	1,629
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)		10,109	3,351
Programme : Secondary Education				**460,000**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**94,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Paloga Seed Secondary School	Sector Development Grant		20,000	0

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Paloga Paloga Seed Secondary School	Sector Development Grant	74,000	0
Output : Secondary School Construction and Rehabilitation			**250,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paloga Paloga Seed Secondary School	Sector Development Grant	250,000	0
Output : Administration block rehabilitation			**116,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Paloga Seed Secondary School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Paloga Paloga Seed Secondary School	Sector Development Grant	113,000	0
Sector : Health			**5,500**	**2,750**
Programme : Primary Healthcare			**5,500**	**2,750**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,500**	**2,750**
Item : 263104 Transfers to other govt. units (Current)				
Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	2,750
Sector : Water and Environment			**24,718**	**0**
Programme : Rural Water Supply and Sanitation			**24,718**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,718**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Paloga Palawau	Sector Development Grant	24,718	0
LCIII : Padibe Town Council			**2,142,496**	**400,743**
Sector : Works and Transport			**530,760**	**209,107**
Programme : District, Urban and Community Access Roads			**530,760**	**209,107**
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			**121,635**	**56,893**
Item : 263104 Transfers to other govt. units (Current)				

Padibe Town Council	Atwol Padibe Town Council Headquarter	Other Transfers from Central Government	,	121,635	56,893
Padibe Town Council	Atwol Padibe Town Council Headquater	Other Transfers from Central Government	,	0	56,893
Capital Purchases					
Output : Rural roads construction and rehabilitation				**409,125**	**152,215**
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Mura Fr. Simon - Paloga road	Sector Development Grant		9,000	0
Engineering and design Studies & Plans for capital works	Mura Fr. Simon - Paloga road 1.3 Km	Sector Development Grant		0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Mura Fr. Simon road	Sector Development Grant		6,457	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Trainees-1573	Mura Fr. Simon - Paloga	Sector Development Grant		5,001	0
Roads and Bridges	Mura Fr. Simon - Paloga	Sector Development Grant		0	152,215
Roads and Bridges - Construction Services-1560	Mura Fr. Simon - Paloga 1.3 Km (Completion)	Sector Development Grant		388,667	0
Sector : Education				**873,268**	**82,410**
Programme : Pre-Primary and Primary Education				**491,383**	**12,080**
Higher LG Services					
Output : Primary Teaching Services				**454,948**	**0**
Item : 211101 General Staff Salaries					
-	Kuluyee Childcare Padibe Primary School	Sector Conditional Grant (Wage)	,,,	138,176	0
-	Kuluyee Padibe Boys Primary School	Sector Conditional Grant (Wage)	,,,	83,073	0
-	Atwol Padibe Girls Primary School	Sector Conditional Grant (Wage)	,,,	150,626	0
-	Kuluyee Padibe Primary School	Sector Conditional Grant (Wage)	,,,	83,073	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**36,435**	**12,080**

Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	11,615	3,850
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	8,024	2,661
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	9,787	3,245
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	7,010	2,325
Programme : Secondary Education			**381,885**	**70,330**
Higher LG Services				
Output : Secondary Teaching Services			**171,000**	**0**
Item : 211101 General Staff Salaries				
-	Gang dyang Padibe Girls Comprehensive	Sector Conditional Grant (Wage) ,	81,000	0
-	Mura Padibe Secondary	Sector Conditional Grant (Wage) ,	90,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**210,885**	**70,330**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE GIRLS COMPREHENSIVE SS	Gang dyang	Sector Conditional Grant (Non-Wage)	64,228	21,420
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	56,810	18,946
PALABEK S.S	Mura	Sector Conditional Grant (Non-Wage)	55,319	18,449
ST MARYS COLLMADI-OPEI	Mura	Sector Conditional Grant (Non-Wage)	34,528	11,515
Sector : Health			**30,874**	**14,225**
Programme : Primary Healthcare			**30,874**	**14,225**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**11,282**	**4,429**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Atwol St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	7,157	4,429
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Peters and Paul HCIII	Atwol St Peters and Paul HCIII	Sector Conditional Grant (Non-Wage)	4,124	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,592**	**9,796**
Item : 263104 Transfers to other govt. units (Current)				

Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)		19,592	9,796
Sector : Social Development				**707,594**	**95,000**
Programme : Community Mobilisation and Empowerment				**707,594**	**95,000**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**707,594**	**95,000**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Gang dyang Palabek Ogili	Donor Funding		207,594	95,000
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Atwol Construction of General Ward at Padibe HCIV	Other Transfers from Central Government		500,000	0
LCIII : Palabek Ogili				**424,603**	**59,203**
Sector : Works and Transport				**45,673**	**18,895**
Programme : District, Urban and Community Access Roads				**45,673**	**18,895**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**15,456**	**15,456**
Item : 263104 Transfers to other govt. units (Current)					
Palabek Ogili Sub-county	Lugwar Palabek Ogili Sub-county Headquarter	Other Transfers from Central Government		15,456	15,456
Output : District Roads Maintainence (URF)				**30,217**	**3,439**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Lugwar Lugwar - Paracelle 27.5 Km	Other Transfers from Central Government	,	0	3,439
Annual Routine Manual Maintenance	Lugwar Lugwar Paracelle 27.5 Km	Other Transfers from Central Government	,	14,377	0
Routine Manual road maintenance	Paracelle Paracelle - Waligo 30.3 Km	Other Transfers from Central Government	,	0	3,439
Annual Routine Manual Maintenance	Paracelle Paracelle Waligo 30.3Km	Other Transfers from Central Government	,	15,840	0
Sector : Education				**215,228**	**11,269**
Programme : Pre-Primary and Primary Education				**215,228**	**11,269**
Higher LG Services					
Output : Primary Teaching Services				**181,251**	**0**
Item : 211101 General Staff Salaries					

-	Lugwar Lugwar Primary School	Sector Conditional Grant (Wage)	,,	60,417	0
-	Padwat Padwat Primary School	Sector Conditional Grant (Wage)	,,	67,969	0
-	Paracelle Paracelle Primary School	Sector Conditional Grant (Wage)	,,	52,865	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**33,977**	**11,269**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANYO P.S	Apyeta	Sector Conditional Grant (Non-Wage)		7,018	2,327
APYETA P.S	Apyeta	Sector Conditional Grant (Non-Wage)		6,245	2,071
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)		7,002	2,322
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)		10,061	3,335
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)		3,652	1,213
Sector : Health				**6,079**	**3,040**
Programme : Primary Healthcare				**6,079**	**3,040**
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				**6,079**	**3,040**
Item : 263104 Transfers to other govt. units (Current)					
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)		1,832	916
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)		4,247	2,124
Sector : Water and Environment				**157,622**	**26,000**
Programme : Natural Resources Management				**157,622**	**26,000**
Capital Purchases					
Output : Administrative Capital				**157,622**	**26,000**
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Consultancy-497	Apyetta Palabek refugee settlement camp	Donor Funding		12,000	6,000
Item : 312101 Non-Residential Buildings					
Environmental sensitizations, Monitoring and support supervision	Apyetta Palabek Refugee settlement camp	Donor Funding		145,622	0
Management of Nursery sites	Lugwar Palabek Settlement	Donor Funding		0	20,000

LCIII : Padibe East				**954,418**	**87,907**
Sector : Agriculture				**4,043**	**0**
Programme : District Production Services				**4,043**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**4,043**	**0**
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Wangtit Ogako	Sector Development Grant		4,043	0
Sector : Works and Transport				**107,384**	**75,881**
Programme : District, Urban and Community Access Roads				**107,384**	**75,881**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**10,584**	**10,584**
Item : 263104 Transfers to other govt. units (Current)					
Padibe East Sub-county	Wangtit Padibe East Sub-county Headquarter	Other Transfers from Central Government		10,584	10,584
Output : Bottle necks Clearance on Community Access Roads				**58,226**	**52,274**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottleneck clearance	Katum Katum - Lagot Ongur (Wang Lacaa Stream)	Other Transfers from Central Government	,,	38,036	41,014
Bottleneck clearance	Katum Katum - Lagot ongur (Wangcaa stream)	Other Transfers from Central Government	,,	0	41,014
Bottleneck Clearance	Katum Katum - Tumangu (Wang Oree Stream)	Other Transfers from Central Government	,,	20,190	41,014
Bottleneck clearance	Katum Katum - Tumangur (Wang oree stream)	Other Transfers from Central Government		0	11,260
Output : District Roads Maintainence (URF)				**38,574**	**13,023**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual road maintenance	Katum Abakadyak - Katum 6.1Km	Other Transfers from Central Government	,,,,	0	3,150
Annual Routine Manual Maintenance	Katum abakadyak - Katum Central 6.1Km	Other Transfers from Central Government	,,	3,189	0
Routine Manual road maintenance	Katum Katum - Dog Gudi	Other Transfers from Central Government	,,,,	0	3,150

Routine Manual road maintenance	Katum Katum - Tumangu 6.0 Km	Other Transfers from Central Government	,,,,	0	3,150
Annual Routine Manual Maintenance	Katum Katum Central - Dog Gudi 11.8Km	Other Transfers from Central Government	,,	6,169	0
Annual Routine Manual Maintenance	Katum Katum Central - Tumangu 6.0Km	Other Transfers from Central Government	,	3,137	0
Annual Routine Manual Maintenance	Alaa Lagel PS - Ocetokke 8.0Km	Other Transfers from Central Government	,,	4,182	0
Routine Manual road maintenance	Alaa Lagwel - Ocettoke 8.0 Km	Other Transfers from Central Government	,,,,	0	3,150
Routine manual road maintenance	Wangtit Loi Agolo - Ogako HC II 6.0 Km	Other Transfers from Central Government		0	494
Annual Routine Manual Maintenance	Alaa Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	,	3,137	0
Routine Manual road maintenance	Wangtit Loi Agolo - Ogako HC II 6.0Km	Other Transfers from Central Government	,,,,	0	3,150
Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0 Km	Other Transfers from Central Government		0	9,380
Annual Routine Mechanized road maintenance	Wangtit Padibe - Mucwini 14.0Km	Other Transfers from Central Government		18,760	0
Sector : Education				**314,542**	**7,805**
Programme : Pre-Primary and Primary Education				**314,542**	**7,805**
Higher LG Services					
Output : Primary Teaching Services				**219,012**	**0**
Item : 211101 General Staff Salaries					
-	Katum Katum Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Wangtit Kolokolo Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Katum Labayango Primary School	Sector Conditional Grant (Wage)	,,,	52,865	0
-	Wangtit Ogakolacan Primary School	Sector Conditional Grant (Wage)	,,,	60,417	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**23,530**	**7,805**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	5,722	1,898
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	6,245	2,071
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	4,506	1,495
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	7,058	2,341
Capital Purchases				
Output : Classroom construction and rehabilitation			**72,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katum Labayango Primary School	Sector Development Grant	72,000	0
Sector : Health			**503,731**	**4,221**
Programme : Primary Healthcare			**478,731**	**1,866**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**3,731**	**1,866**
Item : 263104 Transfers to other govt. units (Current)				
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)	1,772	886
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)	1,959	980
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**120,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katum Katum HCII	Sector Development Grant	120,000	0
Output : Maternity Ward Construction and Rehabilitation			**160,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Katum Katum HCII	Sector Development Grant	160,000	0
Output : OPD and other ward Construction and Rehabilitation			**140,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katum Katum HCII	Sector Development Grant	140,000	0
Output : Specialist Health Equipment and Machinery			**55,000**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katum Katum HCII	Sector Development Grant	55,000	0

Programme : Health Management and Supervision			**25,000**	**2,355**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**25,000**	**2,355**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katum Katum HCII	Sector Development Grant	8,000	2,075
Monitoring, Supervision and Appraisal - Fuel-2180	Katum Katum HCII	Sector Development Grant	17,000	280
Sector : Water and Environment			**24,718**	**0**
Programme : Rural Water Supply and Sanitation			**24,718**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,718**	**0**
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katum Katum East B	Sector Development Grant	24,718	0
LCIII : Lamwo Town Council			**5,170,838**	**338,798**
Sector : Agriculture			**103,168**	**0**
Programme : District Production Services			**103,168**	**0**
Capital Purchases				
Output : Administrative Capital			**43,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ogwech District Headquarters	Sector Development Grant	27,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Ogwech District Headquarters	Sector Development Grant	16,000	0
Output : Plant clinic/mini laboratory construction			**60,168**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ogwech District headquarter	Sector Development Grant	60,168	0
Sector : Works and Transport			**272,258**	**72,908**
Programme : District, Urban and Community Access Roads			**272,258**	**72,908**
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			**152,302**	**71,236**
Item : 263104 Transfers to other govt. units (Current)				

Lamwo Town Council	Ogwech Lamwo Town Council Headquarter	Other Transfers from Central Government	152,302	71,236
Output : District Roads Maintainence (URF)			**119,956**	**1,672**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual road maintenance	Ogwech Alenyo - Bungu 10.6 Km	Other Transfers from Central Government	0	872
Annual Routine Mechanized road maintenance	Pakalabule Corner Ogwec - Tenten 18.6Km	Other Transfers from Central Government	119,956	0
All District roads	Ogwech Salary to Bongomin Armstrong (Oct and Nov)	Other Transfers from Central Government	0	800
Sector : Education			**482,683**	**8,134**
Programme : Pre-Primary and Primary Education			**482,683**	**8,134**
Higher LG Services				
Output : Primary Teaching Services			**345,116**	**0**
Item : 211101 General Staff Salaries				
-	Olebi Ayago Primary School	Sector Conditional Grant (Wage) ,,	136,626	0
-	Ateng Ngomlac Primary School	Sector Conditional Grant (Wage) ,,	155,626	0
-	Ocula Ochula Primary School	Sector Conditional Grant (Wage) ,,	52,865	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**24,531**	**8,134**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	9,972	3,306
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	9,030	2,994
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,528	1,834
Capital Purchases				
Output : Non Standard Service Delivery Capital			**26,023**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Headquarter	Sector Development Grant	20,000	0

Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech Headquarter	Sector Development Grant	4,000	0
ICT - Projectors-823	Ogwech Headquarter	Sector Development Grant	2,023	0
Output : Provision of furniture to primary schools			**87,012**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Headquarter	District Discretionary Development Equalization Grant	4,316	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech Primary Schools	District Discretionary Development Equalization Grant	82,696	0
Sector : Health			**287,356**	**3,678**
Programme : Primary Healthcare			**207,356**	**3,678**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,356**	**3,678**
Item : 263104 Transfers to other govt. units (Current)				
Lokung HCIII	Olebi Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,356	3,678
Capital Purchases				
Output : Administrative Capital			**200,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech District HQ	Donor Funding	200,000	0
Programme : Health Management and Supervision			**80,000**	**0**
Capital Purchases				
Output : Administrative Capital			**80,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ogwech District Headquarter	District Discretionary Development Equalization Grant	80,000	0
Sector : Water and Environment			**91,263**	**27,031**
Programme : Rural Water Supply and Sanitation			**77,623**	**17,351**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**25,216**	**13,053**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Formation and training WSSCs	Ogwech All sub-counties	Sector Development Grant	0	3,966
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Hygiene promotion in Lamwo	Transitional Development Grant	21,053	0
Hygiene promotion in Lamwo	Ogwech Paloga and Madiopei	Transitional Development Grant	0	8,468
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Support to O&M to District water and Sanitation	Sector Development Grant	4,163	619
Output : Borehole drilling and rehabilitation			**52,408**	**4,298**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assessment of boreholes	Ogwech	Sector Development Grant	0	2,838
Water quality analysis	Ogwech All sub-counties	Sector Development Grant	0	1,460
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech District Headquarter	Sector Development Grant	5,840	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ogwech District Headquarter	District Discretionary Development Equalization Grant ,	13,687	0
Construction Services - Operational Activities -404	Ogwech District Headquarter	District Discretionary Development Equalization Grant	1,984	0
Construction Services - Maintenance and Repair-400	Ogwech District Headquarter	Sector Development Grant ,	30,897	0
Programme : Natural Resources Management			**13,640**	**9,680**
Capital Purchases				
Output : Administrative Capital			**13,640**	**9,680**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Ogwech District Headquarter	District Discretionary Development Equalization Grant	2,640	0
Item : 312101 Non-Residential Buildings				
The funds will be used for training trhe nusery bed operators and Wnvironment committee members in the selected subcounties	Ogwech District Headquarter	District Discretionary Development Equalization Grant	3,000	0
Staff Top up allowance	Ateng Lamwo district headquarters	Donor Funding	0	4,680

Management of Nursery sites	Ogwech Palabek Settlement	Donor Funding		0	5,000
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Ogwech District headquarter	District Discretionary Development Equalization Grant		2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Ogwech District headquarter	Donor Funding		6,000	0
Sector : Social Development				**3,397,882**	**0**
Programme : Community Mobilisation and Empowerment				**3,397,882**	**0**
Capital Purchases					
Output : Non Standard Service Delivery Capital				**3,397,882**	**0**
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Ogwech Infrastructural development across the district	Other Transfers from Central Government		1,180,000	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to NUSAF groups	Other Transfers from Central Government	,,	1,162,013	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to women groups in the district	Other Transfers from Central Government	,,	296,397	0
Materials and supplies - Assorted Materials-1163	Ogwech Supply of inputs to youth in the district	Other Transfers from Central Government	,,	759,472	0
Sector : Public Sector Management				**536,228**	**227,047**
Programme : District and Urban Administration				**468,038**	**221,667**
Capital Purchases					
Output : Administrative Capital				**468,038**	**221,667**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	Donor Funding		299,784	209,667
Item : 311101 Land					
Real estate services - Land Titles-1518	Ogwech Processing titles for District H/Q land	District Discretionary Development Equalization Grant		9,000	0
Item : 312104 Other Structures					

Construction Services - Energy Installations-394	Ogwech Old administration block	District Discretionary Development Equalization Grant	22,304	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ogwech Administration department	District Discretionary Development Equalization Grant	78,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech Administration and Planning department	District Discretionary Development Equalization Grant	8,000	0
Item : 312302 Intangible Fixed Assets				
Capacity for staff (staff training) provided	Ogwech District head quarters	District Discretionary Development Equalization Grant	50,950	12,000
Programme : Local Statutory Bodies			**48,000**	**0**
Capital Purchases				
Output : Administrative Capital			**48,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Palabek settlement	Donor Funding	48,000	0
Programme : Local Government Planning Services			**20,190**	**5,380**
Capital Purchases				
Output : Administrative Capital			**20,190**	**5,380**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring all projects in the district	District Discretionary Development Equalization Grant	10,190	5,380
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ogwech Registering births in all health facilities	Donor Funding	10,000	0
LCIII : Missing Subcounty			**41,784**	**13,857**
Sector : Education			**41,784**	**13,857**
Programme : Pre-Primary and Primary Education			**41,784**	**13,857**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**41,784**	**13,857**
Item : 263367 Sector Conditional Grant (Non-Wage)				

ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,462	2,143
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	1,546
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,209	2,722
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,152	4,359
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,689	1,887
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	1,199