
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 2017/18. 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: 28/08/2019

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

Vote:585 Lamwo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	51,415	26%
Discretionary Government Transfers	3,061,978	1,629,054	53%
Conditional Government Transfers	9,620,144	4,555,931	47%
Other Government Transfers	3,040,345	1,041,805	34%
Donor Funding	0	0	0%
Total Revenues shares	15,922,467	7,278,205	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	87,809	45,763	32,832	52%	37%	72%
Internal Audit	38,885	18,640	16,522	48%	42%	89%
Administration	3,539,984	1,352,372	224,073	38%	6%	17%
Finance	178,005	87,423	68,640	49%	39%	79%
Statutory Bodies	370,953	203,161	178,670	55%	48%	88%
Production and Marketing	1,209,568	906,643	162,558	75%	13%	18%
Health	1,928,912	927,970	861,256	48%	45%	93%
Education	5,734,375	2,777,311	2,006,699	48%	35%	72%
Roads and Engineering	1,184,068	555,459	38,119	47%	3%	7%
Water	379,284	213,591	55,665	56%	15%	26%
Natural Resources	69,552	34,333	14,120	49%	20%	41%
Community Based Services	1,201,071	155,539	71,751	13%	6%	46%
Grand Total	15,922,467	7,278,205	3,730,906	46%	23%	51%
<i>Wage</i>	<i>7,831,055</i>	<i>3,915,528</i>	<i>3,040,150</i>	<i>50%</i>	<i>39%</i>	<i>78%</i>
<i>Non-Wage Reccurent</i>	<i>2,993,846</i>	<i>1,567,358</i>	<i>531,970</i>	<i>52%</i>	<i>18%</i>	<i>34%</i>
<i>Domestic Devt</i>	<i>5,097,565</i>	<i>1,795,319</i>	<i>158,785</i>	<i>35%</i>	<i>3%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative actual receipts up to end of December 2017 (Q2 F/Y 2017/2018) from the various revenue sources was UGX 7,278,205,000 representing 46% revenue performance of the approved district budget of UGX 15,922,467,000 for the FY 2017/2018. Whereas Discretionary Government Transfers had the highest cumulative out turn of 53%, followed by Central Government Transfers 47%, Other Government Transfers 34%, Locally raised revenue 26% and there was no donor fund realized. The overall performance of Discretionary Government Transfers of 53% is attributed to more release of the Discretionary Development Equalization Grants during the period than planned. The under performance in Other Government Transfers of 34% is attributed to non release of NUSAF, UWEP and YLP Project funds. The under performance in Locally Raised Revenue is attributed to low revenue sources from the border markets of Apiriti and Ngomoromo due to the civil unrest in South Sudan and as well the low performance of crop yield since most of our revenues come from produce fees and other related levies. All these collectively contributed to the under performance in revenue by the district. Of the cumulative receipts, 53% was for staff salaries (wage), 16% was for non wage recurrent and 29% was for Domestic Development.

The cumulative actual receipts during the quarter was disbursed 100% to the various expenditure centers (departments) as detailed in the above table.

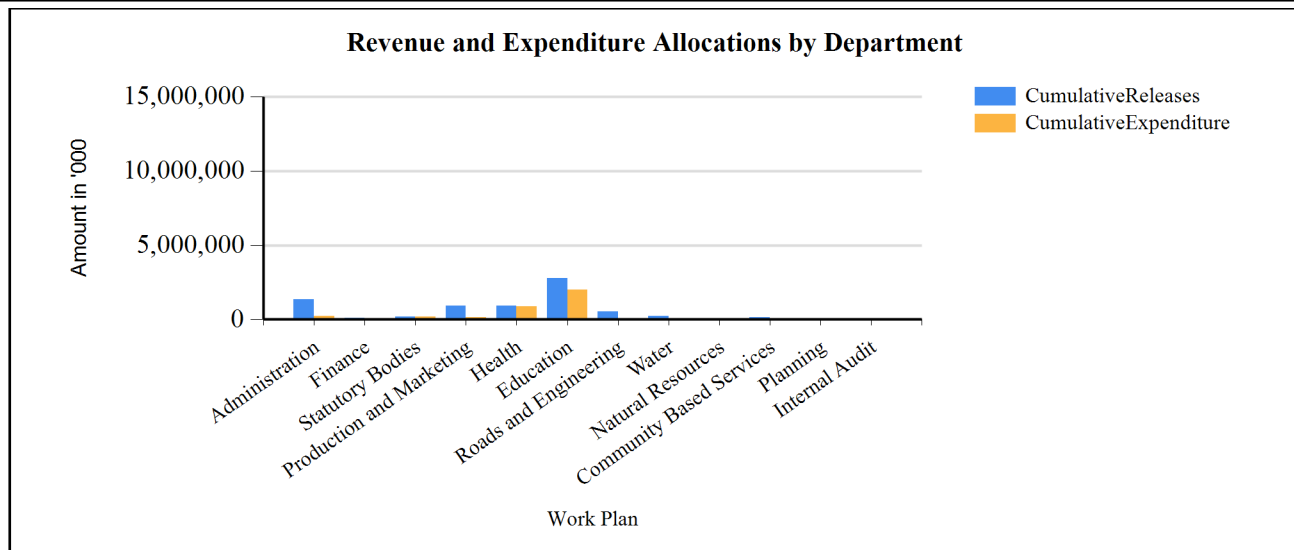
Generally, all departments had on average disbursement of 46% of the approved budget. Of the disbursement, water had the highest (56%) disbursement which was attributed to more release of the DDEG, sector and transitional Development Grants during the period than planned, Statutory bodies had the second highest disbursement of 55%, and this is attributed to more release of the Locally Raised Revenue to the sector, Planning unit had 52% disbursement, Natural resources and finance had 49% disbursement respectively. On the other hand, Community based services and Administration had the lowest disbursement of 13% and 38% respectively. The low disbursement to Community based services is attributed to very low disbursement of UWEP and YLP project funds and the under performance in Administration is mainly attributed to non release of NUSAF 3 project funds during the two quarters and payment of gratuity to the pensioners during the quarter since the verified list of beneficiaries were not yet ready from Ministry of Public Service, The cumulative overall expenditure performance of all the departments up to the end of Q2 was UGX 3,788,911,000 out of the total disbursement of UGX 7,278,205,000 representing 46% cumulative expenditure performance. Of this, UGX 3,788,911,000, actual expenditure on wage is UGX 3,111,956,000, Expenditure on non wage recurrent is UGX 519,326,000, while UGX 157,629,000 was expenditure on Domestic development and 0% was on partner activities. The under expenditure performance is because of delay in procurement of contractual works and services.

Departmentally, the cumulative expenditure performance against cumulative releases and disbursement up to end of Q2 were as follows: Administration (6%) and this poor expenditure performance is mainly attributed to non payment of contractual works since most of the contractors have just started actual work by end of the quarter and we expect high burn rate by end of quarter three, Statutory bodies (48%) and this was attributed to ex-Gratia for the LCI and LCII which are often paid in Q4. Finance (39%) and this was attributed to fund meant for supply of books of accounts which were not yet supplied by end of quarter two, Production and Marketing (13%) which was attributed to delay in procurement process and also many staffs recruited in the department have not yet access payroll, Health (44%), Education (36%) attributed to delayed procurement, Roads and Engineering (3%) all the planned development activities under roads are under implementation and payments for them will begin in quarter three, Water (15%) and this is still because of late procurement but contractors are already on the ground, Natural resources (38%) attributed to cumulative wage balance in the department and other activities are meant to be done during rainy season; Community Based Services (6%) and this low performance is attributed to late release of UWEP project fund which could not be transferred to the beneficiaries project accounts by end of the quarter, Planning Department (37%) reason being other activities spilled over to third quarter and payments for them were not yet made; and Internal Audit (42%).

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	51,415	26 %
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2a. Discretionary Government Transfers	3,061,978	1,629,054	53 %
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2b. Conditional Government Transfers	9,620,144	4,555,931	47 %
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2c. Other Government Transfers	3,040,345	1,041,805	34 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	15,922,467	7,278,205	46 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts of Locally raised revenue up to the end of quarter two for the F/Y 2017/2018 is UGX 51,415,000 of the planned UGX 200,000,000 representing 26% local revenue performance. The main local revenue sources that contributed to this 26% performance are Local service tax (66.7%), Application fees (19.4%), Miscellaneous revenues (9.3%) and other fees (4.6%). The low out turn from other sources contributed to the overall low local revenue performance.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The cumulative performance of Central Government Transfers (Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers) up to the end of Q2 for F/Y2017/2018 is UGX 7,226,790,000 representing 99.3% of the cumulative receipts by the district for the two quarters with Discretionary Government Transfers taking 53%, Central Government Transfers 47% and Other Government Transfers 34% respectively of the budget performance. The under performance of Other Government Transfers is attributed to low release of NUSAF, UWEP and YLP project funds.

Cumulative Performance for Donor Funding

There has been no Donor funding to the district up to the end of second quarter of the FY 2017/2018 and no revenue projection was made under donor funding in the F/Y.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	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	1,004,115	144,532	14 %	251,029	128,286	51 %
District Production Services	189,276	13,035	7 %	47,260	4,142	9 %
District Commercial Services	16,177	4,991	31 %	4,044	3,239	80 %
Sub- Total	1,209,568	162,558	13 %	302,333	135,667	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,184,068	38,119	3 %	277,769	19,870	7 %
Sub- Total	1,184,068	38,119	3 %	277,769	19,870	7 %
Sector: Education						
Pre-Primary and Primary Education	4,827,449	1,790,959	37 %	1,206,862	905,262	75 %
Secondary Education	840,724	188,510	22 %	210,181	63,772	30 %
Education & Sports Management and Inspection	66,202	27,230	41 %	16,550	18,682	113 %
Sub- Total	5,734,375	2,006,699	35 %	1,433,594	987,715	69 %
Sector: Health						
Primary Healthcare	1,809,150	848,020	47 %	452,288	411,622	91 %
Health Management and Supervision	119,761	13,237	11 %	29,940	9,544	32 %
Sub- Total	1,928,912	861,256	45 %	482,228	421,166	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	379,284	55,665	15 %	94,821	38,508	41 %
Natural Resources Management	69,552	14,120	20 %	17,614	6,684	38 %
Sub- Total	448,837	69,785	16 %	112,434	45,192	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,201,071	71,751	6 %	300,283	32,394	11 %
Sub- Total	1,201,071	71,751	6 %	300,283	32,394	11 %
Sector: Public Sector Management						
District and Urban Administration	3,539,984	224,073	6 %	882,116	110,883	13 %
Local Statutory Bodies	370,953	178,670	48 %	92,738	96,629	104 %
Local Government Planning Services	87,809	32,832	37 %	21,350	14,129	66 %
Sub- Total	3,998,746	435,575	11 %	996,205	221,640	22 %
Sector: Accountability						
Financial Management and Accountability(LG)	178,005	68,640	39 %	43,498	32,729	75 %
Internal Audit Services	38,885	16,522	42 %	9,721	9,530	98 %
Sub- Total	216,890	85,163	39 %	53,220	42,259	79 %
Grand Total	15,922,467	3,730,906	23 %	3,958,065	1,905,904	48 %

Vote:585 Lamwo District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,554,848	871,697	56%	388,712	338,988	87%
District Unconditional Grant (Non-Wage)	76,574	42,409	55%	19,143	19,143	100%
District Unconditional Grant (Wage)	542,281	285,939	53%	135,570	149,495	110%
Gratuity for Local Governments	231,849	115,925	50%	57,962	57,962	100%
Locally Raised Revenues	64,884	6,750	10%	16,221	4,250	26%
Multi-Sectoral Transfers to LLGs_NonWage	185,153	90,266	49%	46,288	46,289	100%
Multi-Sectoral Transfers to LLGs_Wage	125,181	62,591	50%	31,295	31,295	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	122,216	61,108	50%	30,554	30,554	100%
Salary arrears (Budgeting)	206,710	206,710	100%	51,677	0	0%
Development Revenues	1,985,136	480,675	24%	496,284	205,350	41%
District Discretionary Development Equalization Grant	118,528	88,384	75%	29,632	29,701	100%
Multi-Sectoral Transfers to LLGs_Gou	704,595	392,291	56%	176,149	175,649	100%
Other Transfers from Central Government	1,162,013	0	0%	290,503	0	0%
Total Revenues shares	3,539,984	1,352,372	38%	884,996	544,338	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	667,462	154,420	23%	146,269	77,210	53%
Non Wage	887,386	69,653	8%	223,556	33,673	15%
Development Expenditure						
Domestic Development	1,985,136	0	0%	512,292	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,539,984	224,073	6%	882,116	110,883	13%
C: Unspent Balances						
Recurrent Balances		647,624	74%			
Wage		194,110				
Non Wage		453,514				
Development Balances		480,675	100%			
Domestic Development		480,675				
Donor Development		0				
Total Unspent		1,128,299	83%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, up to the end of December 2017 (Q2 F/Y 2017/2018), Administration Department received UGX 135,237,000 representing 38% budget performance of the approved budget for the department. During quarter two, the department received UGX 544,338,000 which is 62% of the planned revenue for the quarter. The under performance in the cumulative revenue is mainly attributed to the low collection of locally raised revenue.

Of the cumulative revenue received, 53% was for salary payment (wage) and 18% was for non wage recurrent. There was a cumulative unspent balance of UGX 1,128,299,000 (83%) of the total revenue receipts up to December 2017.

The cumulative expenditure by the department up to the end of quarter two was UGX 224,073,000 representing only 6% of the approved annual revenue for the department. In quarter two, the department spent only 13% of the quarterly releases and this under performance in the expenditure is attributed delayed procurement process for the Domestic development projects since most of the projects were ongoing but we expect to start paying for them in third quarter. Also, there was non payment of gratuity to many pensioners since the verified list of the beneficiaries were not yet provided by the Ministry of Public Service and all these contributed to the low expenditure performance in Administration department.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,128,299,000 is attributed to the non payment of contractual works since most of the works are still at procurement level. Also the district did not pay gratuity to the beneficiaries by end of quarter two since the Ministry of Public Service had not yet given the verified list of the beneficiaries. We expect all these fund to be spent by end of Quarter three.

Highlights of physical performance by end of the quarter

The management undertook the following activities during the quarter:

1. Paid salaries to 975 staffs,
2. Conducted support supervisions to all the 11 Lower local governments.
3. 3 TPC meetings conducted.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,005	87,423	49%	43,498	43,998	101%
District Unconditional Grant (Non-Wage)	72,000	33,526	47%	18,000	18,000	100%
District Unconditional Grant (Wage)	101,993	50,997	50%	25,498	25,498	100%
Locally Raised Revenues	4,012	2,900	72%	0	500	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	178,005	87,423	49%	43,498	43,998	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,993	36,092	35%	25,498	18,046	71%
Non Wage	76,012	32,548	43%	18,000	14,683	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,005	68,640	39%	43,498	32,729	75%
C: Unspent Balances						
Recurrent Balances						
Wage		14,905				
Non Wage		3,878				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		18,782	21%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector cumulative receipts up to end of December 2017 (Q2 F/Y 2017/2018) was UGX 87,423,000 representing 49% revenue performance of the Shs 178,005,000 approved annual budget. In Q2, the amount realized is SHS:43,998,000 and this is 101% of the budget for the quarter. Out of these amounts SHS:18,000,000 relates to unconditional grant non wage recurrent and wages amounting to SHS 25,498,000.

The over performance in revenue during the quarter was attributed to more local revenue disbursement to the sector meant to take care of the procurement of books of accounts.

The cumulative expenditure by the sector up to end of quarter two was UGX 50,594,000 representing 28% expenditure performance of the approved annual revenue. The expenditures were in areas of payment of salaries for 16 staffs and others on supervision and mentoring of staffs in the lower local governments, Revenue mobilizations in all the sub counties and other operational areas in the Department. Total expenditure performance in Q2 was at 79% of the revenue received in Q2 FY 2017/18. The under performance in the expenditure was attributed to the non payment for books of accounts which were still to be supplied by the service provider and some balance from wages since not all the staffs planned for have been recruited.

Reasons for unspent balances on the bank account

The Balance in the Account is attributed to Non wage(unconditional grant) meant for supply of books of accounts and Wages which is attributed to inadequate staffing level in the Department.

Highlights of physical performance by end of the quarter

Revenue mobilization in the nine Lower Local Governments, Supervision and Mentoring Sub Accountants in the Lower Local Governments, Production of monthly and Quarter one financial Reports and operations of the Department.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	369,034	202,182	55%	92,258	95,378	103%
District Unconditional Grant (Non-Wage)	198,091	102,709	52%	49,523	49,523	100%
District Unconditional Grant (Wage)	60,000	66,208	110%	15,000	33,104	221%
Locally Raised Revenues	110,943	33,265	30%	27,736	12,752	46%
Development Revenues	1,920	979	51%	480	499	104%
District Discretionary Development Equalization Grant	1,920	979	51%	480	499	104%
Total Revenues shares	370,953	203,161	55%	92,738	95,877	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,000	66,208	110%	15,000	33,104	221%
Non Wage	309,034	112,462	36%	77,258	63,525	82%
Development Expenditure						
Domestic Development	1,920	0	0%	480	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	370,953	178,670	48%	92,738	96,629	104%
C: Unspent Balances						
Recurrent Balances						
		23,511	12%			
Wage		0				
Non Wage		23,511				
Development Balances						
		979	100%			
Domestic Development		979				
Donor Development		0				
Total Unspent		24,490	12%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts for the department up to the end of December 2017 (Q2 F/Y 2017/2018) was UGX 202,182,000 which represents 55% revenue performance of the approved budget of UGX 370,954,000/- for the department. The quarter two revenue out turn is UGX 95,378,000 which is 103% of the planned revenue for the quarter. The over performance is attributed to the higher actual wage allocation than planned as there was under budgeting of the wage under the department.

Cumulative expenditure of the sector up to end of quarter two represents 48% of the approved budget for the sector. The total expenditure during the quarter is 104% as compared to the planned expenditure for the quarter and this is attributed to payment of more wage as compared to the plan for the quarter since there was under budgeting on wage.

Reasons for unspent balances on the bank account

UGX 10,760,000/- is money meant for the payment of LC1 and LC2 ex Gratia that will be paid in Q4, UGX 979,000/- is DDEG to the sector which is meant for the procurement of laptop for the Land Board but we are waiting for Q3 money to procure the laptop.

Highlights of physical performance by end of the quarter

1. One full Council meeting and 3 committee meetings conducted.
2. Members of the DLG Public Accounts Committee held one meeting and Two hearing sessions.
3. One meeting for the District Land Board Conducted.
4. One meeting of District Service Commission conducted.
5. One meeting of the District Contracts Committee conducted.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	283,305	450,070	159%	70,787	390,882	552%
District Unconditional Grant (Non-Wage)	6,000	2,794	47%	1,500	1,500	100%
District Unconditional Grant (Wage)	42,119	0	0%	10,530	0	0%
Locally Raised Revenues	3,611	0	0%	903	0	0%
Other Transfers from Central Government	0	331,489	0%	0	331,489	0%
Sector Conditional Grant (Non-Wage)	49,922	24,961	50%	12,441	12,481	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	926,263	456,573	49%	231,546	312,112	135%
District Discretionary Development Equalization Grant	56,967	33,391	59%	14,242	14,310	100%
Other Transfers from Central Government	822,463	395,863	48%	205,616	286,093	139%
Sector Development Grant	46,833	27,320	58%	11,688	11,708	100%
Total Revenues shares	1,209,568	906,643	75%	302,333	702,994	233%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,772	23,150	10%	55,943	23,142	41%
Non Wage	59,533	18,025	30%	14,824	7,380	50%
Development Expenditure						
Domestic Development	926,263	121,382	13%	231,566	105,144	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,209,568	162,558	13%	302,333	135,667	45%
C: Unspent Balances						
Recurrent Balances						
Wage		67,676				
Non Wage		341,218				
Development Balances						
		335,191	73%			

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Domestic Development	335,191		
Donor Development	0		
Total Unspent	744,085	82%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative amount of UGX 906,643,000= representing 75% revenue performance of the departmental annual budget. During quarter two, the department received 233% of the planned quarter release. The high revenue performance was due to more release of other government transfers during quarter two. This is from PRELNOR and other sector conditional grant.

Cumulative expenditure by the sector up to end of quarter two was at 45%. The under performance in the expenditure vis a vis the receipts is mainly because of late procurement of contractual works like supply of inputs for demonstration gardens to farmer groups under PRELNOR and also many extension staffs recruited in the department have not yet accessed payroll up to the end of the quarter. There was cumulative unspent balance of UGX 744,085,000 where UGX 335,191,000 is for Development and the rest non wage recurrent mainly for PRELNOR and other extension services

Reasons for unspent balances on the bank account

The cumulative unspent balance is attributed to:

- 1 Late procurement of contractual works and services which is at a stage of signing contracts
- 2.Many staffs recruited under the department have not yet accessed payroll so they have much salary arrears.
- 3.Some funds for recurrent activities for the quarter are being processed..

Highlights of physical performance by end of the quarter

1. 18 staff salaries paid for the three months of at District HQs
 2. One coordination and consultative meeting held both at the district and sub counties
 3. One sector technical monitoring and support supervision conducted at District and LLGs
 - 4.Organized world food day celebration for the District in Palabek ogili Sub county
 - 5 Collected Agricultural data and disseminated the information to the relevant stakeholders
 6. 1 pest and disease surveillance conducted in all LLGs .
 7. 1 Field activities monitored and technical backup to field staff provided at LLGs
 8. vaccinated 2689 Live stocks including 1126 Heads of cattle, 1419 Birds, 144 pets in all the LLGs
- Selected 663 beneficiaries for PRDP restocking component including 51 for improved Bulls, 306 for Ankole Hifers and 306 for Zebu Heifers.
10. 80 Tsetse vector traps deployed in Palabek Kal, Palabek Gem, Palabek Ogili, Padibe East, and Padibe West sub counties
 11. conducted General vector control domestic animals of 250 Goats and 300 Cattle in Palabek Gem, Palabek Kal, Palabek Ogili, Padibe West and Padibe East
 - 12-Conducted 1 radio talkshow on marketing
 - 13-Supported 10 producer groups on collective bulking nd marketing
 - 14-Trained 42 members of watoro cingwa cooperatives
 - 15-Held 1 MSP Meeting
 - 16-Mentored 25 businesses on enterprise development
 - 17-Assisted 1 cooperative to register with mtic and assisted LADIFA to register with URSB

Vote:585 Lamwo District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,875,906	896,901	48%	468,976	446,574	95%
District Unconditional Grant (Non-Wage)	6,000	2,794	47%	1,500	1,500	100%
District Unconditional Grant (Wage)	86,000	0	0%	21,500	0	0%
Locally Raised Revenues	3,611	3,960	110%	903	0	0%
Sector Conditional Grant (Non-Wage)	133,805	66,903	50%	33,451	33,451	100%
Sector Conditional Grant (Wage)	1,646,489	823,245	50%	411,622	411,622	100%
Development Revenues	53,006	31,069	59%	13,252	13,315	100%
District Discretionary Development Equalization Grant	53,006	31,069	59%	13,252	13,315	100%
Total Revenues shares	1,928,912	927,970	48%	482,228	459,889	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,732,489	821,259	47%	433,122	411,622	95%
Non Wage	143,416	39,998	28%	35,854	9,544	27%
Development Expenditure						
Domestic Development	53,006	0	0%	13,252	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,928,912	861,256	45%	482,228	421,166	87%
C: Unspent Balances						
Recurrent Balances		35,645	4%			
Wage		1,986				
Non Wage		33,659				
Development Balances		31,069	100%			
Domestic Development		31,069				
Donor Development		0				
Total Unspent		66,714	7%			

Vote:585 Lamwo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received Shs 927,970,000= representing 48% of the approved annual budget. in Q2, the sector received Shs 482,228,000= representing 95% of the planned Q2 budget out turn. The under performance in revenue is attributed to non release of the locally raised revenue to the sector. Overall, the sector has spent UGX 849,727,000 representing 44% cumulative expenditure performance, in Q2, UGX 409,637,000= was spent representing 85% expenditure performance of the planned quarter expenditure.

Of the cumulative receipts, 47% was spent on salary payment (wage) and 21% on non wage recurrent. The under performance in expenditure is because of delay in procurement of domestic development works which are now ongoing and payment is expected to begin in third quarter. There is a cumulative unspent balance of 8% of the cumulative receipts.

Reasons for unspent balances on the bank account

The cumulative unspent balance of 8% in the sector was attributed to the procurement process where there was delay in the procurement process.

Highlights of physical performance by end of the quarter

185 staff salaries paid, 1 quarterly support supervision conducted to all 23 health facilities, 2,898 deliveries conducted, 2,900 infants received DPT/PCV3; 1,679 pregnant mothers attended ANC 4th visits, 6,860 in-patients admissions, 158,053 OPD attendances realized (GoU - 155,829 and PNFP/PFP-2,224) , 4,779 children vaccinated against measles.

Vote:585 Lamwo District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,471,662	2,623,797	48%	1,367,916	1,201,583	88%
District Unconditional Grant (Non-Wage)	10,000	4,656	47%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,793	13,896	50%	6,948	6,948	100%
Locally Raised Revenues	2,407	0	0%	602	0	0%
Sector Conditional Grant (Non-Wage)	662,924	220,975	33%	165,731	0	0%
Sector Conditional Grant (Wage)	4,768,539	2,384,269	50%	1,192,135	1,192,135	100%
Development Revenues	262,713	153,514	58%	65,678	65,792	100%
District Discretionary Development Equalization Grant	94,316	55,283	59%	23,579	23,693	100%
Sector Development Grant	168,397	98,232	58%	42,099	42,099	100%
Total Revenues shares	5,734,375	2,777,311	48%	1,433,594	1,267,375	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,796,331	1,839,098	38%	1,199,083	974,723	81%
Non Wage	675,331	167,601	25%	168,833	12,992	8%
Development Expenditure						
Domestic Development	262,713	0	0%	65,678	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,734,375	2,006,699	35%	1,433,594	987,715	69%
C: Unspent Balances						
Recurrent Balances		617,098	24%			
Wage		559,068				
Non Wage		58,030				
Development Balances		153,514	100%			
Domestic Development		153,514				
Donor Development		0				
Total Unspent		770,612	28%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Education Sector by the end of Q2 FY 2017/2018 is UGX 2,777,311,000 representing 48% performance of the annual budget. In Q2 the department had 85% revenue out-turn and this performance is attributed to rational releases of School Inspection Grant, hard to reach allowances, DDEG and CGT. Over all the department had a 36% expenditure performance. This expenditure performance is attributed to delay in bid advertisement. Of the funds received during the quarter, 85.0% was spent on wages, 8.0% was spent on non-wage recurrent expenditure. UPE and USE were not released during Q2.

Reasons for unspent balances on the bank account

Delay in procurement process and award of contracts

Highlights of physical performance by end of the quarter

- 573 teachers paid salary and 2 district staff salary,
- Schools inspection done and monitoring,
- General office operation,
- Supervision of contract works,
- Mentoring and supervision of school administrations

Vote:585 Lamwo District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	682,875	148,345	22%	170,719	10,229	6%
District Unconditional Grant (Non-Wage)	6,000	2,794	47%	1,500	1,500	100%
District Unconditional Grant (Wage)	34,915	30,510	87%	8,729	8,729	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Other Transfers from Central Government	0	115,042	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	640,756	0	0%	160,189	0	0%
Development Revenues	501,193	407,113	81%	125,298	240,451	192%
District Discretionary Development Equalization Grant	92,068	53,415	58%	23,017	23,128	100%
Other Transfers from Central Government	0	115,042	0%	0	115,042	0%
Sector Development Grant	409,125	238,656	58%	102,281	102,281	100%
Total Revenues shares	1,184,068	555,459	47%	296,017	250,680	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,915	15,532	44%	8,729	7,766	89%
Non Wage	647,960	18,978	3%	143,742	12,104	8%
Development Expenditure						
Domestic Development	501,193	3,609	1%	125,298	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,184,068	38,119	3%	277,769	19,870	7%
C: Unspent Balances						
Recurrent Balances		113,835	77%			
Wage		14,977				
Non Wage		98,858				
Development Balances		403,504	99%			
Domestic Development		403,504				

Vote:585 Lamwo District**Quarter2**

Donor Development	0		
Total Unspent	517,340	93%	

Summary of Workplan Revenues and Expenditure by Source

The sector cumulative budget receipts for Q1 and Q2 is Shs 555,459,000/= representing 47% revenue performance of the approved annual budget. In Q2 the sector received 250,680,000 which is 85% revenue performance for Q2. The cumulative under performance in revenue is because some activities are under procurement. The cumulative expenditure for the 2 quarters is 38,119,000/= representing only 3 % expenditure performance. In Q2, the expenditure is 19,870,000/= which is 7% expenditure performance. The under performance in the expenditure is due to delayed procurement process.

Reasons for unspent balances on the bank account

The unspent balance was because development projects are ongoing and some are under contract evaluation

Highlights of physical performance by end of the quarter

Salary payments made to four engineering staff,
 Production and submission of reports done,
 construction of Fr. Simon - Paloga road in Padibe Town Council is ongoing

Vote:585 Lamwo District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,535	40,960	49%	20,884	20,583	99%
District Unconditional Grant (Non-Wage)	6,000	2,794	47%	1,500	1,500	100%
District Unconditional Grant (Wage)	27,122	13,562	50%	6,781	6,781	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	49,208	24,604	50%	12,302	12,302	100%
Development Revenues	295,749	172,632	58%	73,937	73,985	100%
District Discretionary Development Equalization Grant	39,671	23,253	59%	9,918	9,965	100%
Sector Development Grant	234,503	136,793	58%	58,626	58,626	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	379,284	213,591	56%	94,821	94,568	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,122	13,561	50%	6,781	6,781	100%
Non Wage	56,412	25,131	45%	14,103	17,850	127%
Development Expenditure						
Domestic Development	295,750	16,972	6%	73,937	13,878	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	379,284	55,665	15%	94,821	38,508	41%
C: Unspent Balances						
Recurrent Balances						
		2,267	6%			
Wage		0				
Non Wage		2,267				
Development Balances						
		155,660	90%			
Domestic Development		155,660				
Donor Development		0				
Total Unspent		157,927	74%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector cumulative budget receipts for Q1 and Q2 is Shs 213,591,000 representing 56% revenue performance of the approved annual budget. In Q2 the sector received 94,568,000 which is 100% revenue performance for Q2. The cumulative over performance in revenue is because of more disbursement of development grant than planned. The cumulative expenditure for the 2 quarters is 55,665,000/= representing only 15 % expenditure performance. In Q2, the expenditure is 38,508,000/= which is 41% expenditure performance. The under performance in the expenditure is due to delayed procurement process.

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of retention on borehole drilling and latrine construction for previous financial year. The available balance is also for borehole siting and drilling supervision, borehole drilling, Latrine construction and supply of pump parts of which all are still under procurement

Highlights of physical performance by end of the quarter

- Staff salary paid for the three (3) months
- Home improvement campaign done in 16 villages
- Water quality testing and analysis done on 40 water points
- Community mobilization and sensitization on critical requirements done at 9 villages where new boreholes are to be drilled

Vote:585 Lamwo District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,321	30,681	48%	16,056	15,529	97%
District Unconditional Grant (Non-Wage)	11,000	5,122	47%	2,750	2,750	100%
District Unconditional Grant (Wage)	47,056	23,528	50%	11,764	11,764	100%
Locally Raised Revenues	1,204	0	0%	301	0	0%
Sector Conditional Grant (Non-Wage)	4,061	2,031	50%	1,241	1,015	82%
Development Revenues	6,231	3,652	59%	1,558	1,565	100%
District Discretionary Development Equalization Grant	6,231	3,652	59%	1,558	1,565	100%
Total Revenues shares	69,552	34,333	49%	17,614	17,095	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,056	7,061	15%	11,764	3,530	30%
Non Wage	16,265	6,810	42%	4,292	3,153	73%
Development Expenditure						
Domestic Development	6,231	250	4%	1,558	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,552	14,120	20%	17,614	6,684	38%
C: Unspent Balances						
Recurrent Balances						
Wage		16,467				
Non Wage		343				
Development Balances						
Domestic Development		3,402				
Donor Development		0				
Total Unspent		20,213	59%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annual approved budget is UGX 69,552,000 and the cumulative out turn up to end of second quarter was UGX 34,333,000 representing 49% revenue performance of the approved budget for the department. of the cumulative release, UGX 23,528,000 was for wage, UGX 7,153,000 for non wage recurrent and UGX 3,652,000 is development grant. In quarter two, there was a 97% revenue performance out turn. The slight under performance in revenue was a result of non disbursement of locally raised revenue to the department.

The cumulative expenditure by the department for the two quarters was UGX 11,020,000= representing only 16% of the approved annual revenue to the department. In quarter two, 38% of the quarter release was spent and the under performance by the department was due to non recruitment of staffs in the department that led to positive wage balances and other activities are meant to be done during rainy season in third and fourth quarters.

There was a cumulative unspent balance of UGX 23,313,000 which is 68% of the total revenue received by the department.

Reasons for unspent balances on the bank account

The unspent balance is attributed to non recruitment of staffs in the department and some of the funds is meant for activities to be implemented during rainy season like tree planing.

coupled with the UNHCR activities only one staff is overwhelmed to perform all the activities in time.

Highlights of physical performance by end of the quarter

Administration of the natural resources department done

Three Environmental sensitization carried out in the months of July, August and September.

There was monitoring and inspection of forests in the district for quarter Q1 and Q2

Administration of the natural resources department done for quarter one and quarter two.

Staff salaries paid for quarter one and two

Vote:585 Lamwo District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,202	71,170	49%	36,316	35,774	99%
District Unconditional Grant (Non-Wage)	11,000	5,122	47%	2,750	2,750	100%
District Unconditional Grant (Wage)	90,518	45,259	50%	22,630	22,630	100%
Locally Raised Revenues	2,106	0	0%	527	0	0%
Sector Conditional Grant (Non-Wage)	41,578	20,789	50%	10,410	10,394	100%
Development Revenues	1,055,869	84,369	8%	263,967	56,246	21%
Other Transfers from Central Government	1,055,869	84,369	8%	263,967	56,246	21%
Total Revenues shares	1,201,071	155,539	13%	300,283	92,020	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,518	44,000	49%	23,145	22,000	95%
Non Wage	54,684	11,179	20%	13,171	9,237	70%
Development Expenditure						
Domestic Development	1,055,869	16,572	2%	263,967	1,157	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,201,071	71,751	6%	300,283	32,394	11%
C: Unspent Balances						
Recurrent Balances						
		15,991	22%			
Wage		1,259				
Non Wage		14,732				
Development Balances						
		67,797	80%			
Domestic Development		67,797				
Donor Development		0				
Total Unspent		83,788	54%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts for the department up to the end of quarter two was UGX 155,539,000 representing 13% revenue performance of the approved budget of UGX 1,201,071,000. In quarter two, the department received UGX 92,020,000 which is 31% of the planned quarter release. The under revenue performance is attributed to the low remittance of Other Government Transfers (NUSAF, YLP and UWEP project funds). Cumulative expenditure up to end of quarter two was UGX 70,594,000 representing only 6% expenditure performance of the approved budget for the department. During quarter two, the department spent UGX 31,237,000 representing 44% expenditure performance for the quarter. The under expenditure performance is because the UWEP project fund received by the district was at the end of quarter two and was not yet released to the respective beneficiaries accounts. There is a cumulative unspent balance of UGX 84,945,000 (55%) of the revenue received by the department.

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 84,945,000 is attributed to late release of UWEP fund which could not all be released to the beneficiaries by end of the quarter.

Highlights of physical performance by end of the quarter

14 staff paid salaries, one Sect oral coordination meetings conducted, 164 CBOs registered, 2 Women's council meeting conducted. SAGE grant paid to 988 beneficiaries, UWEP Grant distributed to 19 groups, YLP fund recovery program carried out in 11 sub counties, training of camp leaders on peaceful coo existence conducted to 220 participants, land committees for the refugees settlement formed and trained 27 members. 3 Radio talk show conducted on peaceful coexistence at Tembo FM

Vote:585 Lamwo District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,325	41,022	52%	18,980	18,980	100%
District Unconditional Grant (Non-Wage)	43,000	20,023	47%	10,750	10,750	100%
District Unconditional Grant (Wage)	32,918	16,459	50%	8,230	8,230	100%
Locally Raised Revenues	2,407	4,540	189%	0	0	0%
Development Revenues	9,484	4,742	50%	2,371	2,371	100%
District Discretionary Development Equalization Grant	9,484	4,742	50%	2,371	2,371	100%
Total Revenues shares	87,809	45,763	52%	21,350	21,350	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,918	12,006	36%	8,230	6,492	79%
Non Wage	45,407	20,826	46%	10,750	7,637	71%
Development Expenditure						
Domestic Development	9,484	0	0%	2,371	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,809	32,832	37%	21,350	14,129	66%
C: Unspent Balances						
Recurrent Balances		8,189	20%			
Wage		4,453				
Non Wage		3,736				
Development Balances		4,742	100%			
Domestic Development		4,742				
Donor Development		0				
Total Unspent		12,931	28%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulative receipts for the department up to end of quarter two of F/Y 2017/2018 (31st Dec 2017) was UGX 45,763,000 representing 52% revenue performance of the approved annual budget of UGX 87,809,000 for the department for FY. During Quarter two, the department received UGX 21,350,000 representing 24.3% of the planned quarterly out turn. The cumulative expenditure for the department up to the end of quarter two was UGX 32,832,000 representing 36% of the planned annual expenditure and 71.7% of the cumulative release to the department. During the quarter, of the UGX 21,350,000 received, UGX 14,129,000 was spent representing 66% expenditure performance during the quarter. Cumulatively, a total of UGX 12,931,000 was not spent by the department by end of Q2 and the under expenditure performance is because some of the planned activities were not completed by end of the quarter, hence expenditure on them will be made in third quarter. There was also a wage balance which is attributed to non promotion of the staffs in the department as planned, and all these were responsible for the under expenditure performance by the department.

Reasons for unspent balances on the bank account

Of the UGX 12,931,000 not spent during the quarter, UGX 4,742,000 is development component (Monitoring and evaluation) which was not done by end of Quarter two, UGX 4,453,000 is the cumulative wage balance to the department since there was no recruitment done in the department and UGX 3,736,000 is non wage recurrent meant to facilitate data collection for production of statistical abstract and repairs of the vehicle which were not done by end of December 2017.

Highlights of physical performance by end of the quarter

The physical performance outputs for the department during the quarter includes:

1. Holding budget conference for FY 2018/2019.
2. Printing and photocopying of planning documents.
3. Building capacity of the LLGs staffs on planning with respect to the new planning guidelines.
4. Paying salaries for two staffs in the department

Vote:585 Lamwo District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,885	18,640	48%	9,721	9,120	94%
District Unconditional Grant (Non-Wage)	20,000	10,400	52%	5,000	5,000	100%
District Unconditional Grant (Wage)	16,478	8,240	50%	4,120	4,120	100%
Locally Raised Revenues	2,407	0	0%	602	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,885	18,640	48%	9,721	9,120	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,478	7,762	47%	4,120	3,881	94%
Non Wage	22,407	8,760	39%	5,602	5,649	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,885	16,522	42%	9,721	9,530	98%
C: Unspent Balances						
Recurrent Balances						
Wage		477				
Non Wage		1,640				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,117	11%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by internal Audit up to the end of Q2 (December 2017) FY 2017/2018 was UGX 14,520,000- representing 48% budget performance. This is a fairly rational budget performance in the disbursements to the department. In Quarter two, the sector had a 75% revenue outcome and this under performance was due to non release of local revenue to the department during the quarter.

Cumulatively, the sector had a 42% expenditure performance up to the end of December 2017. Quarter two expenditure performance was at 98% of the revenue received during the quarter. 42% was spent on wages and 58% was spent on non-wage recurrent. The unspent balance was due to late release of funds which made other activities to be spilled over to quarter three.

Reasons for unspent balances on the bank account

the cause for unspent balance was late release of funds to the Department and part of the activities meant for quarter two will be done in third quarter.

Highlights of physical performance by end of the quarter

1. Two staff were paid salary
2. 9 Sub counties were Audited
3. 17 Schools were Audited
4. 5 Health units were Audited
5. Quarter two report was written and submitted

Vote:585 Lamwo District

Quarter2

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter2

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Major challenges in the department include Inadequate fund to the department, inadequate staffing especially at the lower levels and transport problem. These are the major reasons for under performance in the department.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department, transport and inadequate funding affects performance in the department.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement capacity building planned activities which affects performance in the department.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of NUSAF project funds from the center affected performance of the project.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District has no substantive Information officer for effective functionality of the sub sector, this has effect on the performance.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:585 Lamwo District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Network has been the major problem in Lamwo with respect to data capturing which affects the performance of the department.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing, there is no single staff in the records sector in the district and this is the major reason for under performance.					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of procurement plans by the heads of departments, inadequate funds to facilitate procurement processes and under staffing in the department has always led to the under performance in the sector.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late procurement of projects affected the performance under this area as most of the projects started towards the end of quarter two					
<i>Total For Administration : Wage Rect:</i>	<i>542,281</i>	<i>154,420</i>	<i>28 %</i>		<i>77,210</i>
<i>Non-Wage Reccurrent:</i>	<i>702,232</i>	<i>69,653</i>	<i>10 %</i>		<i>33,673</i>
<i>GoU Dev:</i>	<i>1,280,541</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,525,054</i>	<i>224,073</i>	<i>8.9 %</i>		<i>110,883</i>

Vote:585 Lamwo District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge were transport problem, poor record keeping by the LLG finance staffs, inadequate staffing in the department and all these attributed to under performance during the quarter.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport, staffing, revenue administration and records keeping are still key challenges affecting revenue collection. This accounts for the under performance in local revenue collection in the district.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate book keeping (books of accounts) by the accounts staffs especially vote book keeping which can result to over expenditure within a vote.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation to finance department makes it difficult to procure all the required books of accounts, and this results to under performance in the department.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow response from the affected officers on audit issues raised and inadequate supplies of books of accounts.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	101,993	36,092	35 %		18,046
<i>Non-Wage Reccurent:</i>	76,012	32,548	43 %		14,683
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	178,005	68,640	38.6 %		32,729

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue collection thus affecting payment of political leaders allowances.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for the sitting of the District Contracts Committee.Low attraction of firms for provision of some goods and services.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is delays in submissions to the Commission, there is inadequate filing cabinets affecting storage of documents.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for the sitting of the Board,delays in recruitment of technical staff to support the board.limited office space for meetings and storage of documents.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for facilitating meetings and hearings,lack of office space,inadequate tools and materials for PAC work.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing money by councilors who have their accounts in stanbic bank.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Low revenue collection thus councilors crying of low pay.

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funds received for Q1 and Q2 are still inadequate to procure the computer.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>60,000</i>	<i>66,208</i>	<i>110 %</i>	<i>33,104</i>
<i>Non-Wage Reccurent:</i>	<i>309,034</i>	<i>112,462</i>	<i>36 %</i>	<i>63,525</i>
<i>GoU Dev:</i>	<i>1,920</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>370,953</i>	<i>178,670</i>	<i>48.2 %</i>	<i>96,629</i>

Vote:585 Lamwo District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two staffs have not yet access payroll from the beginning of the financial year, transport problem is still persisting especially to the field staffs and these factors affect performance of the department					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds. and under funding of the sector.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding of the sector, lack of transport with some staff and late release of funds.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a professional staff to execute other planned activities.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few staff, inadequate funding and late release of funds to implement planned activities					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds for the planned activities and late release of funds. shortage of vaccines in the store. some staff lack transport.					

Vote:585 Lamwo District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Financial resources and under staffing.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Price fluctuation and limited information on prices,					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport shortages-Motorcycle breaks all the time					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to the sector and lack of transport means affects performance of the sector.					
<i>Total For Production and Marketing : Wage Rect:</i>	223,772	23,150	10 %		23,142
<i>Non-Wage Reccurent:</i>	59,533	18,025	30 %		7,380
<i>GoU Dev:</i>	926,263	121,382	13 %		105,144
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,209,568	162,558	13.4 %		135,667

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff did not access hard to reach allowances and salaries due to limited wage bill. Besides there is no wage provision for recruitment of staff especially key cadres and environmental health staff.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under-staffing due to high attrition rate, inadequate medicines and supplies and limited funding affected performances.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels especially at HCII; inadequate medicines and supplies due to influx of refugees from South Sudan, inadequate infrastructures and transport in health facilities, inadequate funding affected performances at the lower level health facilities .					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delay in the release of funds for the quarter affected performances and the implementation of the activities were ongoing towards the end of the quarter					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delay in the procurement processes of awarding contract affected performances, however, the project will be undertaken in quarter 3					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:	Under-staffing in the sector, inadequate accommodation facilities, staff absenteeism, inadequate funding affected implementation of some activities;			
<i>Total For Health : Wage Rect:</i>	<i>1,732,489</i>	<i>821,259</i>	<i>47 %</i>	<i>411,622</i>
<i>Non-Wage Reccurent:</i>	<i>143,416</i>	<i>39,998</i>	<i>28 %</i>	<i>9,544</i>
<i>GoU Dev:</i>	<i>53,006</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,928,912</i>	<i>861,256</i>	<i>44.6 %</i>	<i>421,166</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The training plan for first term of the school calenda					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UPE is transferred using the three school terms in a year					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow procurement process					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:585 Lamwo District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in payment of staff in the month of December					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequacy in human resource at the Headquarter					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport for the department					
<i>Total For Education : Wage Rect:</i>	<i>4,796,331</i>	<i>1,839,098</i>	<i>38 %</i>		<i>974,723</i>
<i>Non-Wage Reccurrent:</i>	<i>675,331</i>	<i>167,601</i>	<i>25 %</i>		<i>12,992</i>
<i>GoU Dev:</i>	<i>262,713</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,734,375</i>	<i>2,006,699</i>	<i>35.0 %</i>		<i>987,715</i>

Vote:585 Lamwo District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Low budget for office operation - under staffing					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - poor attendance of roads committee meetings by Members of parliament					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The amount budgeted is low. MELTC wanted 10,000,000/= and Prompt Consult accepted to design at 7,400,000/=					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Late release of fund for activities					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance is that no road section was cut off during the quarter					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The challenge is that contractor does not follow given instructions which has lead to poor workmanship - The planned output does not tally with the actual activity because the planning was wrongly done					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: - Not all road maintenance equipment has reached the district (Only the grader and a roller)

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: - Low budget for rehabilitation of rural roads

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>34,915</i>	<i>15,532</i>	<i>44 %</i>	<i>7,766</i>
<i>Non-Wage Reccurent:</i>	<i>647,960</i>	<i>18,978</i>	<i>3 %</i>	<i>12,104</i>
<i>GoU Dev:</i>	<i>501,193</i>	<i>3,609</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,184,068</i>	<i>38,119</i>	<i>3.2 %</i>	<i>19,870</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund from MoFPED delayed procurement processes					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Insufficient transport means - Insufficient fund to roll out this activity in the entire district - Poor community participation					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed procurement process					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Insufficient transport means for Health Assistants to effectively carry out activities					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed procurement process					

Vote:585 Lamwo District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed procurement process					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Delayed procurement of service providers					
<i>Total For Water : Wage Rect:</i>	27,122	13,561	50 %		6,781
<i>Non-Wage Reccurent:</i>	56,412	25,131	45 %		17,850
<i>GoU Dev:</i>	295,750	16,972	6 %		13,878
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	379,284	55,665	14.7 %		38,508

Vote:585 Lamwo District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge faced was low income thus rendering certain activities like enforcement very challenging					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was limited funds that only allowed only one inspection of the forest. since there was onset of dry season most of the trees planted dried up and now they are less than 20% surviving. The construction also affected the grasses planted.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was little funds to provide effective monitoring of the forests and under staffing as well affects performance of the sector.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department is greatly affecting performance of the department since there is only one person to run all the planned activities.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>47,056</i>	<i>7,061</i>	<i>15 %</i>	<i>3,530</i>
<i>Non-Wage Reccurent:</i>	<i>16,265</i>	<i>6,810</i>	<i>42 %</i>	<i>3,153</i>
<i>GoU Dev:</i>	<i>6,231</i>	<i>250</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,552</i>	<i>14,120</i>	<i>20.3 %</i>	<i>6,684</i>

Vote:585 Lamwo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of fund for timely implementation of programs. collaboration and coordination with development partners for supporting field programs helped us to overcome the challenges					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing for the department was the challenge but parish chiefs were used to act in sub counties without CDOs					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all the activities were implemented as planned					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the programs were implemented as planned					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding but we collaborated and conducted joint programming with the development partners					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low level of fund recovery from the Youth groups. and we had to intensify mobilization and awareness raising through Radio talk shows					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance: not applicable				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: all programs were implimented as planned				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Not applicable				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: All the planned programed were implemented as planned				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Not applicable				
<i>Total For Community Based Services : Wage Rect:</i>	<i>90,518</i>	<i>44,000</i>	<i>49 %</i>	<i>22,000</i>
<i>Non-Wage Reccurent:</i>	<i>54,684</i>	<i>11,179</i>	<i>20 %</i>	<i>9,237</i>
<i>GoU Dev:</i>	<i>1,055,869</i>	<i>16,572</i>	<i>2 %</i>	<i>1,157</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,201,071</i>	<i>71,751</i>	<i>6.0 %</i>	<i>32,394</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is under staffing in the department. The under performance in expenditure was due to actual wage balance and non payment for service of the office vehicle by the end of the quarter as the vehicle was still being worked on.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge is under staffing in the department. Performance under this section was relatively adequate.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge in the department remains under staffing, The under performance here was because the money during the quarter was prioritized for repair of the vehicle which broke down.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance in this area was due to inadequate technical knowledge on PBS by the officer concerned. This has however is being rectified.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The major challenge here has been late procurement of projects. The whole of first and second quarters were used for adverts for projects, evaluation and awarding of contracts and the contractors started work at the end of quarter two. This was the reason for under performance in this section.					
Total For Planning : Wage Rect:	32,918	12,006	36 %		6,492
Non-Wage Reccurent:	45,407	20,826	46 %		7,637
GoU Dev:	9,484	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	87,809	32,832	37.4 %		14,129

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport to the department and the under allocation of fund to the department are the major challenges that affects performance in the department.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the department and inadequate transport affects performance.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	16,478	7,762	47 %		3,881
<i>Non-Wage Reccurent:</i>	22,407	8,760	39 %		5,649
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	38,885	16,522	42.5 %		9,530

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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 : Buwalasi				47,899	76,985
Sector : Works and Transport				7,954	0
<i>Programme : District, Urban and Community Access Roads</i>				7,954	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,954	0
Item : 263104 Transfers to other govt. units (Current)					
Madi opei sub-county	Bugusege	Sector Conditional Grant (Wage)		7,954	0
Sector : Education				39,945	76,985
<i>Programme : Pre-Primary and Primary Education</i>				19,945	70,309
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				19,945	70,309
Item : 263366 Sector Conditional Grant (Wage)					
Latolim PS	Bugusege Latolim PS	Sector Conditional Grant (Wage)		0	21,915
Madi Opei PS	Bugusege Madi Opei PS	Sector Conditional Grant (Wage)		0	44,981
Item : 263367 Sector Conditional Grant (Non-Wage)					
Latolim PS	Bugusege Latolim PS	Sector Conditional Grant (Non-Wage)		8,982	1,476
Madi Opei PS	Bugusege Madi Opei PS	Sector Conditional Grant (Non-Wage)		10,963	1,937
<i>Programme : Secondary Education</i>				20,000	6,675
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				20,000	6,675
Item : 263367 Sector Conditional Grant (Non-Wage)					
St. Marys College	Bugusege	Sector Conditional Grant (Non-Wage)		20,000	6,675
LCIII : Buwasa				23,000	40,221
Sector : Education				0	40,221
<i>Programme : Pre-Primary and Primary Education</i>				0	40,221
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				0	40,221
Item : 263366 Sector Conditional Grant (Wage)					

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Abakadyak PS	Bugwagi Abakadyak PS	Sector Conditional Grant (Wage)	0	19,390
Ayom PS	Bugwagi Ayom PS	Sector Conditional Grant (Wage)	0	20,831
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Bugwagi Lubiri North (Kabila gani)	Sector Conditional Grant (Non-Wage)	23,000	0
LCIII : Agoro			462,147	255,641
Sector : Works and Transport			7,663	0
Programme : District, Urban and Community Access Roads			7,663	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,663	0
Item : 263104 Transfers to other govt. units (Current)				
Agoro Sub-county	Pobar	Sector Conditional Grant (Wage)	7,663	0
Transfer to Agoro Sub-county	Pobar Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			444,491	253,318
Programme : Pre-Primary and Primary Education			339,907	222,797
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			339,907	222,797
Item : 263366 Sector Conditional Grant (Wage)				
Agoro PS	Pobar Agoro P/S	Sector Conditional Grant (Non-Wage)	81,763	22,179
Agoro PS	Pobar Agoro PS	Sector Conditional Grant (Wage)	0	22,179
Apwoyo PS	Rudi Apwoyo P/S	Sector Conditional Grant (Wage)	68,822	30,258
Apwoyo PS	Rudi Apwoyo PS	Sector Conditional Grant (Wage)	0	30,258
Lomwaka PS	Pawach Lomwaka P/S	Sector Conditional Grant (Non-Wage)	38,234	11,638
Lomwaka PS	Pawach Lomwaka PS	Sector Conditional Grant (Wage)	0	11,638
Loromibenge PS	Pobar Loromibenge PS	Sector Conditional Grant (Wage)	0	30,111

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Palacam PS	Pawach Palacam PS	Sector Conditional Grant (Wage)	0	24,323
Pawach PS	Pawach Pawach PS	Sector Conditional Grant (Wage)	0	25,834
Potika PS	Potika Potika PS	Sector Conditional Grant (Wage)	58,822	39,498
Ywaya PS	Pobar Ywaya P/S	Sector Conditional Grant (Non-Wage)	53,528	25,721
Ywaya PS	Pobar Ywaya PS	Sector Conditional Grant (Wage)	0	25,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro PS	Rudi Agoro PS	Sector Conditional Grant (Non-Wage)	8,424	2,593
Apwoyo PS	Rudi Apwoyo PS	Sector Conditional Grant (Non-Wage)	3,023	2,063
Lomwaka PS	Potika Lomwaka PS	Sector Conditional Grant (Non-Wage)	2,760	1,380
Loromibenge PS	Rudi Loromibenge PS	Sector Conditional Grant (Non-Wage)	6,183	1,231
Palacam PS	Rudi Palacam PS	Sector Conditional Grant (Non-Wage)	3,637	1,375
Pawach PS	Pawach Pawach PS	Sector Conditional Grant (Non-Wage)	4,940	1,544
Potika PS	Potika Potika PS	Sector Conditional Grant (Non-Wage)	6,397	1,870
Ywaya PS	Rudi Ywaya PS	Sector Conditional Grant (Non-Wage)	3,374	1,180
Programme : Secondary Education			104,584	30,521
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,584	30,521
Item : 263366 Sector Conditional Grant (Wage)				
Agoro Seeds Sec. School	Pobar Agoro Seeds Sec. School	Sector Conditional Grant (Wage)	104,584	30,521
Sector : Health			9,992	2,323
Programme : Primary Healthcare			9,992	2,323
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	2,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agoro HCIII	Pobar Agoro HCIII	District Unconditional Grant (Non-Wage)	0	0
Agoro HCIII	Pobar Agoro HCIII	Sector Conditional Grant (Non-Wage)	6,453	1,564
Pawach HCII	Pawach Pawach HCII	Sector Conditional Grant (Non-Wage)	1,675	379

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Potika HCII	Potika Potika HCII	District Unconditional Grant (Non-Wage)	0	379
Potika HCII	Potika Potika HCII	Sector Conditional Grant (Non-Wage)	1,865	379
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Completion of OPD (Phase 2) at Agoro HCIII	Pobar Agoro HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Rudi Lugede	Sector Development Grant	0	0
LCIII : Lokung			493,976	306,329
Sector : Works and Transport			18,419	0
Programme : District, Urban and Community Access Roads			18,419	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,728	0
Item : 263104 Transfers to other govt. units (Current)				
Lokung Sub-county	Licwa	Sector Conditional Grant (Wage)	7,728	0
Transfer to Lokung Sub-county	Pangira Lokung Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			10,691	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Corner Ogwec - Dibolyec	Dibolyec Corner Ogwec - Tenten 21.7Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Dibolyec Corner Ogwec - Tenten, 21.7Km	Sector Conditional Grant (Wage)	6,154	0
Routine maintenance Olebi - Lelapwot	Lelapwot Olebi - Lelapwot 16Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Lelapwot Olebi - Lelapwot, 16Km	Sector Conditional Grant (Wage)	4,537	0

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Sector : Education			441,453	305,191
Programme : Pre-Primary and Primary Education			278,762	274,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			278,762	274,248
Item : 263366 Sector Conditional Grant (Wage)				
Aguu PS	Dibolyec Aguu P/S	Sector Conditional Grant (Wage)	53,528	25,222
Aguu PS	Dibolyec Aguu PS	Sector Conditional Grant (Wage)	0	25,222
Akelikongo PS	Pangira Akelikongo PS	Sector Conditional Grant (Wage)	0	23,992
Dibolyec PS	Dibolyec Dibolyec P/S	Sector Conditional Grant (Wage)	53,528	26,857
Dibolyec PS	Dibolyec Dibolyec PS	Sector Conditional Grant (Wage)	0	26,857
Lalak PS	Parapono Lalak PS	Sector Conditional Grant (Wage)	0	23,667
Lelabul PS	Lelapwot Lelabul PS	Sector Conditional Grant (Wage)	0	15,220
Lalapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Wage)	53,528	8,124
Lelapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Wage)	0	19,721
Ngomoromo PS	Licwa Ngomoromo PS	Sector Conditional Grant (Wage)	0	25,834
Okora PS	Pangira Okora PS	Sector Conditional Grant (Wage)	0	24,911
Pangira PS	Pangira Pangira P/S	Sector Conditional Grant (Wage)	68,822	40,245
Pangira PS	Licwa Pangira PS	Sector Conditional Grant (Wage)	0	40,245
Potwach PS	Pawor Potwach PS	Sector Conditional Grant (Wage)	0	25,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akelikongo PS	Pangira Akelikongo PS	Sector Conditional Grant (Non-Wage)	3,505	1,944
Dibolyec PS	Dibolyec Dibolyec PS	Sector Conditional Grant (Non-Wage)	3,505	1,518
Lalak PS	Dibolyec Lalak PS	Sector Conditional Grant (Non-Wage)	7,723	1,579
Lelabul PS	Lelapwot Lelabul PS	Sector Conditional Grant (Non-Wage)	4,425	1,332
Lelapwot PS	Lelapwot Lelapwot PS	Sector Conditional Grant (Non-Wage)	4,699	1,523
Ngomoromo PS	Licwa Ngomoromo PS	Sector Conditional Grant (Non-Wage)	6,361	2,008
Okora PS	Pangira Okora PS	Sector Conditional Grant (Non-Wage)	4,494	1,064

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Pangira PS	Pangira Pangira PS	Sector Conditional Grant (Non-Wage)	8,782	1,730
Potwach PS	Lelapwot Potwach PS	Sector Conditional Grant (Non-Wage)	5,860	1,837
Programme : Secondary Education			162,692	30,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,692	30,942
Item : 263366 Sector Conditional Grant (Wage)				
Lokung SS	Pangira Lokung SS	Sector Conditional Grant (Wage)	120,547	16,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung SS	Pangira	Sector Conditional Grant (Non-Wage)	42,145	14,048
Sector : Health			5,604	1,138
Programme : Primary Healthcare			5,604	1,138
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,604	1,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pangira HCII	Pangira	District Unconditional Grant (Non-Wage)	0	379
Dibolyec HCII	Dibolyec Dibolyec HCII	District Unconditional Grant (Non-Wage)	0	379
Dibolyec HCII	Dibolyec Dibolyec HCII	Sector Conditional Grant (Non-Wage)	1,874	379
Ngomoromo HCII	Licwa Ngomoromo HCII	District Unconditional Grant (Non-Wage)	0	379
Ngomoromo HCII	Licwa Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	1,862	379
Pangira HCII	Pangira Pangira HCII	Sector Conditional Grant (Non-Wage)	1,867	379
Sector : Water and Environment			28,500	0
Programme : Rural Water Supply and Sanitation			28,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,500	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lelapwot	Sector Conditional Grant (Non-Wage)	5,500	0
Deep Borehole Drilling	Pawor Limur (Te Obee)	Sector Development Grant	0	0
Deep borehole siting ,drilling and installation	Pawor Limur (Tee obee)	Sector Conditional Grant (Non-Wage)	23,000	0

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LCIII : Palabek Gem			263,123	199,706
Sector : Works and Transport			21,321	0
Programme : District, Urban and Community Access Roads			21,321	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,843	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Gem sub-county	Gem	Sector Conditional Grant (Wage)	8,843	0
Output : District Roads Maintainence (URF)			12,478	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Cubu Gem Central - Abam, 21Km	Sector Conditional Grant (Wage)	5,672	0
Routine maintenance Labworoyeng - Pager	Cubu Labworoyeng - Pager, 24Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Moroto Labworoyeng - Pager, 24Km	Sector Conditional Grant (Wage)	6,806	0
Sector : Education			223,420	197,763
Programme : Pre-Primary and Primary Education			50,660	152,831
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,660	152,831
Item : 263366 Sector Conditional Grant (Wage)				
Ayuu Anaka PS	Anaka Ayuu Anaka PS	Sector Conditional Grant (Wage)	0	21,822
Beyogoya PS	Anaka Beyogoya PS	Sector Conditional Grant (Wage)	0	18,468
Gem Medde PS	Gem Gem Medde PS	Sector Conditional Grant (Wage)	0	23,187
Gem PS	Moroto Gem PS	Sector Conditional Grant (Wage)	0	21,080
Labworoyeng PS	Moroto Labworoyeng PS	Sector Conditional Grant (Wage)	0	16,713
Layamo Agwata PS	Cubu Layamo Agwata PS	Sector Conditional Grant (Wage)	0	19,618
Likiliki PS	Patanga Likiliki PS	Sector Conditional Grant (Wage)	0	19,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aguu PS	Cubu Aguu PS	Sector Conditional Grant (Non-Wage)	3,601	985
Ayuu Anaka PS	Anaka Ayuu Anaka PS	Sector Conditional Grant (Non-Wage)	4,597	1,644

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Beyogoya PS	Anaka Beyogoya PS	Sector Conditional Grant (Non-Wage)	2,311	921
Gem Medde PS	Gem Gem Medde PS	Sector Conditional Grant (Non-Wage)	9,848	1,739
Gem PS	Gem Gem PS	Sector Conditional Grant (Non-Wage)	11,192	1,144
Labworoyeng PS	Moroto Labworoyeng PS	Sector Conditional Grant (Non-Wage)	2,914	1,908
Layamo Agwata PS	Cubu Layamo Agwata PS	Sector Conditional Grant (Non-Wage)	5,857	1,782
Likiliki PS	Gem Likiliki PS	Sector Conditional Grant (Non-Wage)	6,846	1,349
Lugedde PS	Anaka Lugedde PS	Sector Conditional Grant (Non-Wage)	3,494	1,194
Programme : Secondary Education			172,760	44,932
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,760	44,932
Item : 263366 Sector Conditional Grant (Wage)				
Palabek SS	Gem Palabek SS	Sector Conditional Grant (Wage)	132,450	34,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palabek SS	Gem	Sector Conditional Grant (Non-Wage)	40,310	10,540
Sector : Health			7,382	1,943
Programme : Primary Healthcare			7,382	1,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,382	1,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anaka HCII	Anaka Anaka HCII	Sector Conditional Grant (Non-Wage)	1,997	379
Palabek Gem HCIII	Moroto Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	5,385	1,564
Sector : Water and Environment			11,000	0
Programme : Rural Water Supply and Sanitation			11,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			11,000	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Cubu	Sector Conditional Grant (Non-Wage)	5,500	0
Deep borehole siting ,drilling and installation	Anaka Anaka central (Lagot Ocaya)	Sector Conditional Grant (Non-Wage)	5,500	0

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Deep Borehole Drilling	Gem Beyabor	Sector Development Grant	0	0
LCIII : Palabek Kal			91,293	235,315
Sector : Works and Transport			16,052	0
Programme : District, Urban and Community Access Roads			16,052	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,962	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Kal sub-county	Kal	Sector Conditional Grant (Wage)	8,962	0
Output : District Roads Maintenance (URF)			7,090	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenace Palabek Kal - Lokng	Lamwo Palabek Kal - Lokng, 25Km	District Unconditional Grant (Non-Wage)	0	0
Periodic Road Maintenance	Lamwo Palabek Kal - Lokung road, 25Km	Sector Conditional Grant (Wage)	7,090	0
Routine maintenance Palabek Kal - Pangira	Kal Palabek Kal - Pangira, 26Km	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			43,561	232,182
Programme : Pre-Primary and Primary Education			43,561	232,182
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,561	232,182
Item : 263366 Sector Conditional Grant (Wage)				
Ayuu Alali PS	Ayuu Alali Ayuu Alali PS	Sector Conditional Grant (Wage)	0	20,227
Dicwinyi PS	Labigiryang Dicwinyi PS	Sector Conditional Grant (Wage)	0	22,464
Kapetta PS	Lamwo Kapetta PS	Sector Conditional Grant (Wage)	0	30,265
Lamwogogo PS	Lamwo Lamwogogo PS	Sector Conditional Grant (Wage)	0	18,825
Lapalangwen PS	Lamwo Lapalangwen PS	Sector Conditional Grant (Wage)	0	16,350
Latebe PS	Labigiryang Latebe PS	Sector Conditional Grant (Wage)	0	15,870
Liri PS	Ayuu Alali Liri PS	Sector Conditional Grant (Wage)	0	24,435
Lugedde PS	Labigiryang Lugedde PS	Sector Conditional Grant (Wage)	0	23,878
Palabek Kal PS	Kal Palabek Kal PS	Sector Conditional Grant (Wage)	0	28,608

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Pauma PS	Kal Pauma PS	Sector Conditional Grant (Wage)	0	25,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Alali PS	Ayuu Alali Ayuu Alali PS	Sector Conditional Grant (Non-Wage)	4,031	1,668
Dicwinyi PS	Kal Dicwinyi PS	Sector Conditional Grant (Non-Wage)	8,424	2,436
Lamwogogo PS	Lamwo Lamwogogo PS	Sector Conditional Grant (Non-Wage)	6,474	0
Lapalangwen PS	Lamwo Lapalangwen PS	Sector Conditional Grant (Non-Wage)	2,717	0
Latebe PS	Labigiryang Latebe PS	Sector Conditional Grant (Non-Wage)	6,627	0
Liri PS	Ayuu Alali Liri PS	Sector Conditional Grant (Non-Wage)	4,776	1,458
Palabek Kal PS	Kal Palabek Kal PS	Sector Conditional Grant (Non-Wage)	7,708	0
Pauma PS	Labigiryang Pauma PS	Sector Conditional Grant (Non-Wage)	2,804	0
Sector : Health			8,681	3,133
Programme : Primary Healthcare			8,681	3,133
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,681	3,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapeta HCII	Labigiryang Kapeta HCII	Sector Conditional Grant (Non-Wage)	1,767	1,162
Palabek Palabek Kal HCIII	Kal Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	5,298	1,592
Pauma HCII	Kal Pauma HCII	Sector Conditional Grant (Non-Wage)	1,615	379
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Kal Pauma West	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Kal Pauma West	Sector Development Grant	0	0
LCIII : Padibe West			83,917	135,242
Sector : Works and Transport			12,394	0
Programme : District, Urban and Community Access Roads			12,394	0
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			7,488	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe West sub-county	Madi Kiloc	Sector Conditional Grant (Wage)	7,488	0
Output : District Roads Maintainence (URF)			4,906	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Labworoyeng - Base Camp	Madi Kiloc Labworoyeng - Base Camp, 9Km	District Unconditional Grant (Non-Wage)	0	0
Manual Road Maintenance	Madi Kiloc Labworoyeng - Base Camp, 9Km	Sector Conditional Grant (Wage)	2,552	0
Routine Maintenance Lagwel - Laguri	Lagwel Lagwel - Laguri, 8.3Km	District Unconditional Grant (Non-Wage)	0	0
Routine Manual Maintenance	Lagwel Lagwel - Laguri, 8.3Km	Sector Conditional Grant (Wage)	2,354	0
Sector : Education			48,452	133,299
Programme : Pre-Primary and Primary Education			21,712	124,614
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,712	124,614
Item : 263366 Sector Conditional Grant (Wage)				
Lacara PS	Ywaya Lacara PS	Sector Conditional Grant (Wage)	0	19,617
Lagwel PS	Lagwel Lagwel PS	Sector Conditional Grant (Wage)	0	20,721
Madi Kiloc PS	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Wage)	0	24,780
Ogwangcan PS	Ywaya Ogwangcan PS	Sector Conditional Grant (Wage)	0	25,277
Opoki PS	Madi Kiloc Opoki PS	Sector Conditional Grant (Wage)	0	25,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lacara PS	Ywaya Lacara PS	Sector Conditional Grant (Non-Wage)	2,508	1,213
Lagwel PS	Lagwel Lagwel PS	Sector Conditional Grant (Non-Wage)	5,978	2,003
Madi Kiloc PS	Madi Kiloc Madi Kiloc PS	Sector Conditional Grant (Non-Wage)	2,103	1,197
Ogwangcan PS	Ywaya Ogwangcan PS	Sector Conditional Grant (Non-Wage)	7,029	2,248
Opoki PS	Madi Kiloc Opoki PS	Sector Conditional Grant (Non-Wage)	4,094	1,746
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with a store	Madi Kiloc Opoki PS	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			26,740	8,685
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,740	8,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kuc ki Ken High School	Ywaya	Sector Conditional Grant (Non-Wage)	26,740	8,685
Sector : Health			5,571	1,943
Programme : Primary Healthcare			5,571	1,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,571	1,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Kiloc HCII	Madi Kiloc Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	1,724	379
Padibe West HCIII	Madi Kiloc Padibe West HCIII	Sector Conditional Grant (Non-Wage)	3,847	1,564
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 of 3-stance drainable Latrine	Lagwel Lagwel Market	Sector Development Grant	0	0
Construction of drainable latrine	Lagwel Lagwel Trading Centre (Market)	Sector Conditional Grant (Non-Wage)	17,500	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Deep Borehole Drilling	Madi Kiloc Tegot Central	Sector Development Grant	0	0
LCIII : Madi Opei			51,772	98,171
Sector : Works and Transport			4,112	0
Programme : District, Urban and Community Access Roads			4,112	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	0

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Item : 263104 Transfers to other govt. units (Current)				
Transfer to Madi Opei Sub-county	Kal Madi Opei Sub-county Headquarter	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			4,112	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Okol - Kal	Okol Okol - Kal 14.5Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Okol Okol - Kal, 14.5Km	Sector Conditional Grant (Wage)	4,112	0
Sector : Education			23,166	94,206
Programme : Pre-Primary and Primary Education			23,166	94,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,166	94,206
Item : 263366 Sector Conditional Grant (Wage)				
Kirombe PS	Okol Kirombe PS	Sector Conditional Grant (Wage)	0	23,179
Kwoncok PS	Pobura Kwoncok PS	Sector Conditional Grant (Wage)	0	21,813
Lawiye Oduny PS	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Wage)	0	16,141
Wanglango PS	Okol Wanglango PS	Sector Conditional Grant (Wage)	0	25,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirombe PS	Pobura Kirombe PS	Sector Conditional Grant (Non-Wage)	6,292	2,198
Kwoncok PS	Okol Kwon Cok PS	Sector Conditional Grant (Non-Wage)	6,339	1,420
Lawiye Oduny PS	Lawiye Oduny Lawiye Oduny PS	Sector Conditional Grant (Non-Wage)	5,017	1,596
Wanglango PS	Okol Wanglango PS	Sector Conditional Grant (Non-Wage)	5,518	2,160
Sector : Health			18,994	3,965
Programme : Primary Healthcare			18,994	3,965
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,994	3,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madi Opei HCIV	Kal Madi Opei HCIV	District Unconditional Grant (Non-Wage)	0	3,586
Madi Opei HCIV	Kal Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,161	3,586

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Okol HCII	Okol Okol HCII	Sector Conditional Grant (Non-Wage)	1,833	379
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,500	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Lawiye Oduny	Sector Conditional Grant (Wage)	5,500	0
LCIII : Paloga			169,641	163,379
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
construction of cattle crush	Paloga Jamula	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			104,936	0
Programme : District, Urban and Community Access Roads			104,936	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,429	0
Item : 263104 Transfers to other govt. units (Current)				
Paloga sub-county	Paloga	Sector Conditional Grant (Wage)	7,429	0
Output : District Roads Maintenance (URF)			12,507	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance Alenyo - Bungu	Bungu Alenyo - Bungu, 10.6Km	District Unconditional Grant (Non-Wage)	0	0
Routine manual Maintenance	Bungu Alenyo - Bungu, 10.6Km	Sector Conditional Grant (Wage)	3,006	0
Routine maintenance Aloï - Oboko	Bungu Aloï - Oboko, 8.9Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Pawaja Aloï - Oboko, 8.9Km	Sector Conditional Grant (Wage)	2,411	0
Routine maintenance Lamojong - Larobi	Paloga Lamojong - Larobi, 11Km	District Unconditional Grant (Non-Wage)	0	0

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Manual Routine Maintenance	Bungu Lamojong -Larobi, 11Km	Sector Conditional Grant (Wage)	3,120	0
Routine maintenance Lapidienyi - Larobi	Paloga Lapidienyi - Larobi, 14Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Paloga Lapidienyi - Larobi, 14Km	Sector Conditional Grant (Wage)	3,970	0
Output : PRDP-District and Community Access Road Maintenance			85,000	0
Item : 263370 Sector Development Grant				
Rehabilitation of road	Bungu Regravelling of Lapidienyi Orie road, 4Km	Sector Development Grant	85,000	0
Sector : Education			30,705	161,815
Programme : Pre-Primary and Primary Education			30,705	161,815
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,705	161,815
Item : 263366 Sector Conditional Grant (Wage)				
Jamula PS	Bungu Jamula PS	Sector Conditional Grant (Wage)	0	30,220
Kangole PS	Pawaja Kangole PS	Sector Conditional Grant (Wage)	0	24,480
Larobi PS	Paloga Larobi PS	Sector Conditional Grant (Wage)	0	19,654
Logopii PS	Pawaja Logopii PS	Sector Conditional Grant (Wage)	0	24,074
Orie PS	Bungu Orie PS	Sector Conditional Grant (Wage)	0	22,435
Paloga PS	Pawaja Paloga PS	Sector Conditional Grant (Wage)	0	35,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jamula PS	Bungu Jamula PS	Sector Conditional Grant (Non-Wage)	5,503	2,041
Kangole PS	Paloga Kangole PS	Sector Conditional Grant (Non-Wage)	5,094	954
Larobi PS	Pawaja Larobi PS	Sector Conditional Grant (Non-Wage)	2,278	0
Logopii PS	Pawaja Logopii PS	Sector Conditional Grant (Non-Wage)	3,643	0
Orie PS	Bungu Orie PS	Sector Conditional Grant (Non-Wage)	4,469	1,501
Paloga PS	Paloga Paloga PS	Sector Conditional Grant (Non-Wage)	9,717	1,038
Sector : Health			5,500	1,564
Programme : Primary Healthcare			5,500	1,564

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,500	1,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
Paloga HCIII	Paloga Paloga HCIII	Sector Conditional Grant (Non-Wage)	5,500	1,564
Sector : Water and Environment			28,500	0
Programme : Rural Water Supply and Sanitation			28,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,500	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Paloga	Sector Conditional Grant (Non-Wage)	5,500	0
Deep Borehole Drilling	Bungu Keca	Sector Development Grant	0	0
Deep borehole siting ,drilling and installation	Bungu Keca (Gang pa Alexis)	Sector Conditional Grant (Non-Wage)	23,000	0
LCIII : Padibe Town Council			459,287	211,123
Sector : Works and Transport			66,792	0
Programme : District, Urban and Community Access Roads			66,792	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			66,792	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Padibe TC	Gang dyang Padibe Town Council	District Unconditional Grant (Non-Wage)	0	0
Transfer to Padibe Town Council from URF	Gang dyang Padibe Town Council	Other Transfers from Central Government	0	0
Transfer of road maintenance grant to Padibe Town Council	Gang dyang Padibe Town Council	Sector Conditional Grant (Wage)	66,792	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Low Cost Road Sealing	Mura Fr. Simon - Paloga road	Sector Development Grant	0	0
Sector : Education			361,620	204,664
Programme : Pre-Primary and Primary Education			35,281	137,911
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			35,281	137,911
Item : 263366 Sector Conditional Grant (Wage)				
Childcare Padibe PS	Gang dyang Childcare Padibe PS	Sector Conditional Grant (Wage)	0	30,062
Padibe Boys PS	Atwol Padibe Boys PS	Sector Conditional Grant (Wage)	0	27,961
Padibe Girls PS	Atwol Padibe Girls PS	Sector Conditional Grant (Wage)	0	41,101
Padibe PS	Kamama Padibe PS	Sector Conditional Grant (Wage)	0	30,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Childcare Padibe PS	Gang dyang Childcare Padibe PS	Sector Conditional Grant (Non-Wage)	11,254	1,882
Padibe Boys PS	Mura Padibe Boys PS	Sector Conditional Grant (Non-Wage)	6,755	2,422
Padibe Girls PS	Mura Padibe Girls PS	Sector Conditional Grant (Non-Wage)	10,085	1,943
Padibe PS	Kamama Padibe PS	Sector Conditional Grant (Non-Wage)	7,186	2,122
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Paying retention for classroom renovation at Padibe PS	Kamama Padibe Primary Sxhool	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			326,339	66,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,339	66,753
Item : 263366 Sector Conditional Grant (Wage)				
Padibe Girls Comprehensive	Gang dyang Padibe Girls Comprehensive	Sector Conditional Grant (Wage)	120,389	23,562
Padibe SS	Mura Padibe SS	Sector Conditional Grant (Wage)	130,511	24,174
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe Girls Comprehensive	Gang dyang	Sector Conditional Grant (Non-Wage)	34,160	8,554
Padibe SS	Mura	Sector Conditional Grant (Non-Wage)	41,280	10,463
Sector : Health			30,874	6,459
Programme : Primary Healthcare			30,874	6,459
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			11,282	1,789
Item : 263104 Transfers to other govt. units (Current)				
St. Peter and Paul HCIII	Atwol St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	0	0
Transfer to St Peter and Paul HCIII	Mura St Peter and Paul HCIII	Sector Conditional Grant (Non-Wage)	11,282	1,789
St Peter's and Paul HCIII	Atwol St Peter's and Paul HCIII	District Unconditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,592	4,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
Padibe HCIV	Atwol Padibe HCIV	Sector Conditional Grant (Non-Wage)	19,592	4,670
LCIII : Palabek Ogili			86,646	124,903
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
construction of cattle crush	Paracelle Parcelle north	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			23,889	0
Programme : District, Urban and Community Access Roads			23,889	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,497	0
Item : 263104 Transfers to other govt. units (Current)				
Palabek Ogili sub-county	Lugwar	Sector Conditional Grant (Wage)	7,497	0
Output : District Roads Maintenance (URF)			16,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine Maintenance	Paracelle Lugwar - Paracele, 27.5Km	Sector Conditional , Grant (Wage)	7,799	0
Routine maintenance Lugwar - Paracelle	Lugwar Lugwar - Paracelle, 27.5Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Padwat Paracele - Waligo, 30.3Km	Sector Conditional , Grant (Wage)	8,593	0

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Routine maintenance Paracelle - Waligo	Paracelle Paracelle - Waligo, 30.3Km	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			33,677	122,960
Programme : Pre-Primary and Primary Education			33,677	122,960
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,677	122,960
Item : 263366 Sector Conditional Grant (Wage)				
Akanyo PS	Apyetta Akanyo PS	Sector Conditional Grant (Wage)	0	22,878
Apyetta PS	Apyetta Apyetta PS	Sector Conditional Grant (Wage)	0	20,834
Lugwar PS	Lugwar Lugwar PS	Sector Conditional Grant (Wage)	0	23,789
Padwat PS	Padwat Padwat PS	Sector Conditional Grant (Wage)	0	27,472
Paracelle PS	Paracelle Paracelle PS	Sector Conditional Grant (Wage)	0	25,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akanyo PS	Lugwar Akanyo PS	Sector Conditional Grant (Non-Wage)	4,776	0
Apyetta PS	Apyetta Apyetta PS	Sector Conditional Grant (Non-Wage)	4,601	0
Kapetta PS	Lugwar Kapetta PS	Sector Conditional Grant (Non-Wage)	4,119	0
Lugwar PS	Lugwar Lugwar PS	Sector Conditional Grant (Non-Wage)	6,821	0
Padwat PS	Padwat Padwat PS	Sector Conditional Grant (Non-Wage)	10,228	1,023
Paracelle PS	Paracelle Paracelle PS	Sector Conditional Grant (Non-Wage)	3,133	1,130
Sector : Health			6,079	1,943
Programme : Primary Healthcare			6,079	1,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,079	1,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apyetta HCII	Apyetta Apyetta HCII	Sector Conditional Grant (Non-Wage)	1,832	379
Palabek Ogili HCIII	Lugwar Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	4,247	1,564
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Deep borehole siting ,drilling and installation	Paracelle	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Paracelle Mudu North West (Loka Limur)	District Discretionary Development Equalization Grant	0	0
LCIII : Padibe East			112,216	127,161
Sector : Agriculture			46,833	0
Programme : District Production Services			46,833	0
Capital Purchases				
Output : Crop marketing facility construction			46,833	0
Item : 312104 Other Structures				
Construction of market stalls	Wangtit Ogako Trading Center	Sector Development Grant	46,833	0
Sector : Works and Transport			16,536	0
Programme : District, Urban and Community Access Roads			16,536	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,432	0
Item : 263104 Transfers to other govt. units (Current)				
Padibe East sub-county	Wangtit	Sector Conditional Grant (Wage)	7,432	0
Transfer to Padibe East Sub-county	Wangtit Padibe East Sub- county Headquarter	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			9,104	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance Katum East - Doggudi	Katum Katum East - Doggudi 11.8Km	District Unconditional Grant (Non-Wage)	0	0
Routine Manual Maintenance	Katum Abakadyak - Katum Central, 6.1Km	Sector Conditional Grant (Wage)	1,730	0
Routine Maintenance Katum East - Tumangu	Katum Katum East - Tumangu 6Km	District Unconditional Grant (Non-Wage)	0	0
Manual Routine Maintenance	Katum Katum East - Tumangu, 6Km	Sector Conditional Grant (Wage)	1,702	0
Routine maintenance Lagwel P.7 - Ocettoke	Alaa Lagwel P.7 - Ocettoke 8Km	District Unconditional Grant (Non-Wage)	0	0

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Manual Routine maintenance	Wangtit Loi Agolo - Ogako HC II, 6Km	Sector Conditional Grant (Wage)	1,702	0
Routine Maintenance Loi Agolo - Ogako HCII	Wangtit Loi Agolo - Ogako HCII, 6Km	District Unconditional Grant (Non-Wage)	0	0
Routine maintenance Padibe - Mucwini	Alaa Padibe - Mucwini 14Km	District Unconditional Grant (Non-Wage)	0	0
Manual Road Maintenance	Wangtit Padibe - Mucwini, 14Km	Sector Conditional Grant (Wage)	3,970	0
Sector : Education			16,614	126,402
Programme : Pre-Primary and Primary Education			16,614	126,402
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,614	126,402
Item : 263366 Sector Conditional Grant (Wage)				
Alaa PS	Alaa Alaa PS	Sector Conditional Grant (Wage)	0	21,878
Katum PS	Katum Katum PS	Sector Conditional Grant (Wage)	0	25,811
Kolokolo PS	Wangtit Kolokolo PS	Sector Conditional Grant (Wage)	0	23,825
Labayango PS	Katum Labayango PS	Sector Conditional Grant (Wage)	0	19,449
Ogakolacan PS	Wangtit Ogakolacan PS	Sector Conditional Grant (Wage)	0	30,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katum PS	Katum Katum PS	Sector Conditional Grant (Non-Wage)	4,776	1,741
Labayango PS	Katum Labayango PS	Sector Conditional Grant (Non-Wage)	4,798	1,382
Ogakolacan PS	Wangtit Ogakolacan PS	Sector Conditional Grant (Non-Wage)	7,040	2,136
Sector : Health			3,733	759
Programme : Primary Healthcare			3,733	759
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,733	759
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katum HCII	Katum Katum HCII	Sector Conditional Grant (Non-Wage)	1,774	379
Ogako HCII	Wangtit Ogako HCII	Sector Conditional Grant (Non-Wage)	1,959	379
Sector : Water and Environment			28,500	0
Programme : Rural Water Supply and Sanitation			28,500	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			28,500	0
Item : 312104 Other Structures				
Deep borehole rehabilitation	Alaa	Sector Conditional Grant (Non-Wage)	5,500	0
Deep borehole siting ,drilling and installation	Wangtit Tadi South	Sector Conditional Grant (Non-Wage)	23,000	0
Deep Borehole Drilling	Wangtit Tadi South	Sector Development Grant	0	0
LCIII : Lamwo Town Council			346,635	105,845
Sector : Works and Transport			86,276	0
Programme : District, Urban and Community Access Roads			86,276	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			86,276	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Lamwo Town Council from URF	Ogwech Headquarters	Other Transfers from Central Government	0	0
Transfer of road maintenance grant to Lamwo Town Council	Ogwech Lamwo Town Council	Other Transfers from Central Government	86,276	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 263370 Sector Development Grant				
Community access road maintenance	Ogwech Sub-counties in the district	Sector Development Grant	0	0
Sector : Education			182,005	104,253
Programme : Pre-Primary and Primary Education			182,005	104,253
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,005	104,253
Item : 263366 Sector Conditional Grant (Wage)				
Ayago PS	Olebi Ayago PS	Sector Conditional Grant (Wage)	0	25,749
Ngomlac PS	Pobel Ngomlac PS	Sector Conditional Grant (Wage)	0	47,839
Ocula PS	Ocula Ocula PS	Sector Conditional Grant (Wage)	0	24,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayago PS	Olebi Ayago PS	Sector Conditional Grant (Non-Wage)	8,085	1,997
Ngomlac PS	Olebi Ngomlac PS	Sector Conditional Grant (Non-Wage)	9,472	2,593

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Ochula PS	Ochula PS	Sector Conditional Grant (Non-Wage)	4,447	1,684
Capital Purchases				
Output : Non Standard Service Delivery Capital			160,000	0
Item : 312201 Transport Equipment				
Purchase of Toyota Double Cabin Pick Up for the Department	Ogwech District Headquarter	Sector Development Grant	160,000	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring teachers attendance in schools	Ogwech Selected Primary Schools	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Paid retension for latrine construction at Abakadyak PS and Likiliki PS	Ogwech Abakadyak PS and Likiliki PS	District Discretionary Development Equalization Grant	0	0
Sensitization meeting with Headteachers	Ogwech Meeting at Chikdcare Padibe PS	District Discretionary Development Equalization Grant	0	0
Supply of three seater desk in four schools	Ogwech Padwat PS, Ochula PS, Logopii PS, Potwach PS	District Discretionary Development Equalization Grant	0	0
Sector : Health			7,245	1,592
Programme : Primary Healthcare			7,245	1,592
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,245	1,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokung HCIII	Olebi Lokung HCIII	District Unconditional Grant (Non-Wage)	0	1,592
Lokung HCIII	Pobel Lokung HCIII	Sector Conditional Grant (Non-Wage)	7,245	1,592
Output : Standard Pit Latrine Construction (LLS.)			0	0
Item : 263206 Other Capital grants				
Drainable Latrine Construction at Lokung HCIII	Olebi Lokung HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0

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Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Supply of pump parts and borehole rehabilitation	Ogwech District headquarter	Sector Development Grant	0	0
Supply of borehole pump parts	Ogwech District Store	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Assesment of rehabilitation sites	Ogwech All sites for major and minor rehabilitation	Sector Development Grant	0	0
Sector : Public Sector Management			71,109	0
Programme : District and Urban Administration			71,109	0
Capital Purchases				
Output : Administrative Capital			71,109	0
Item : 312104 Other Structures				
Fencing of administration block	Ogwech District H/Q	District Discretionary Development Equalization Grant	50,600	0
Item : 312203 Furniture & Fixtures				
Procurement of 4 filling cabinets,1 book shelf,and chairs and procurement notice board	Ogwech Distruct H/Q	District Discretionary Development Equalization Grant	6,009	0
Item : 312213 ICT Equipment				
Installation of internef facility and designing of district web site	Ogwech District H/Q	District Discretionary Development Equalization Grant	14,500	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Procurement of laptop computer	Ogwech Office of secretary DLB	District Discretionary Development Equalization Grant	0	0