

Vote: 585 Lamwo District

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

The Local Governments Act. CAP 243, Section 35(1) empowers the District Council as the Planning Authority in the District and Section 35(3) mandates District Council to prepare comprehensive and integrated District Budget and Annual Workplan

Section 77 of the same Act gives District Local governments budgetary powers and procedures to execute the plan.

The Budget Estimates and Annual Workplan of Lamwo District Local Government are prepared in accordance with the Government priority programme areas of Production & Marketing, Water, Health, Education, and Roads

On behalf of the people of Lamwo District, my appeal to the Central Government and all our Development Partners are to increase their funding to the District as over 99.4% of the Budget are funded by Central Government Grants.

FOR GOD AND MY COUNTRY

Kato. K Milton -CAO / Lamwo DLG

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	167,000	121,309	255,654
2a. Discretionary Government Transfers	2,820,593	850,536	2,932,806
2b. Conditional Government Transfers	8,684,649	4,314,606	8,907,249
2c. Other Government Transfers	7,259,775	6,264,357	2,029,117
3. Local Development Grant	699,799	332,405	711,437
4. Donor Funding	2,057,850	158,874	5,172,301
Total Revenues	21,689,666	12,042,086	20,008,565

Revenue Performance in the first Half of 2012/13

In the F/Y 2012/13 Shs 21,689,666,000 was budgeted and Shs 10,308,524,000 was realized by the end of second quarter. The poor performance was because of non return of committed fund, and reduction in donor fund because NuDEIL fund will be remitted in Q3 and NICEF which is the ajor donor are now winding up their operations

Planned Revenues for 2013/14

The projected revenue forecast for the F/Y 2013/2014 will be Shs 20,008,565,000 which is a fall from Shs 21,689,666,000 compared to the F/Y 2012/13. There is an increase in LRR by 15% and this is expected to come from the application fees from land related revenue and miscellenous revenue majorly from thr fee from contractors, forest roducts, revenue from agricultural products and telephone mask rentals. There is a fall in the IPF for CG transfers for the reasons that were not communicated to the LGs by 17%. The increase in Donor fund to Shs 5,172,301,000 was from NUDEIL and NUHITES, LRR has increased to Shs 255,645,000,000 from Shs 167,000,000 but CGT was reduced to Shs 14,573,508,000. The allocation of revenue is as follow LRR 255,654,000 (1. %), donor 5,172,301,000 (26%) and CGT is 14,573,508,000 (73%). The increase in LRR ,was bank interest, Donor fund was because of NUDEIL intervention and NUHITES and CGT was because of fianacil ,shortage from the center. In increase in LRR is expected from 35% remittance from the S/Cs

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	6,782,479	6,073,670	2,667,026
2 Finance	337,270	127,765	318,324
3 Statutory Bodies	476,864	139,111	459,055
4 Production and Marketing	1,669,943	436,138	1,751,532
5 Health	2,140,603	464,228	4,336,970
6 Education	4,734,830	1,734,699	5,617,350
7a Roads and Engineering	3,570,381	202,889	2,703,223
7b Water	1,190,772	29,528	1,477,406
8 Natural Resources	108,977	12,632	121,066
9 Community Based Services	432,981	67,219	394,417
10 Planning	180,338	19,385	111,243
11 Internal Audit	64,229	21,405	50,953
Grand Total	21,689,666	9,328,670	20,008,565
Wage Rec't:	5,789,190	2,665,405	5,701,132
Non Wage Rec't:	3,643,959	788,812	3,553,262
Domestic Dev't	10,198,666	5,796,241	5,581,870
Donor Dev't	2,057,850	78,212	5,172,301

Expenditure Performance in the first Half of 2012/13

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Of the received revenue of Shs 10,308,524,000, only Shs 5,999,635,000 was spent and the major expenditure was on wage bill and recurrent expenditure. This was attributed late award of contracts. All the contract agreements were signed towards the end of second quarter and the work began late but as of now all the contractors are on sites and the works are expected to be completed before the end of F/Y 2012/2013. The late award of contracts was because of late advertisements and hasty commitments by members of contract committees and late recruitment of qualified personnel in the unit

Planned Expenditures for 2013/14

The expenditure plan for F/Y 2013/2014 is Shs 20,008,565,000 which is much lower than that of last F/Y of Shs 21,689,666. There is an increase in the LRR because of plan intensified LRR mobilization, the expected increase in land related revenue, bank interest, and improved remittance of 35% from LLGs. There is a reduction in CG transfers for the reasons that were not communicated to the district. There is an increase in Donor fund in education, health, roads and water sectors. The expenditure plans include recurrent and capital expenditures. The LRR is Shs 255,565,000 (1%), Donor fund is Shs 5,172,301,000 (26%) and government transfer is Shs 14,810,700,000 (72%). There is no change to resource allocation because the budget preparation is being guided by the National Development Plan, District Development Plan, NRM manifesto, the budget call circulars, from MoFPED and guidelines from the sector line ministries and in summary it aims at poverty eradication and support to education, health, road infrastructure development and increasing food production

Medium Term Expenditure Plans

The expenditure plan will include infrastructural developments which include roads opening, maintenance and rehabilitation, staff houses construction for teachers and health workers. Construction of classrooms, sanitary facilities, furniture, construction of border markets, food security, provision of safe water, construction of administration blocks, procurement of transport facilities and office equipments

Challenges in Implementation

Late financial release, lack of office equipments, late award of contracts, lack of staff accommodation leading to late reporting at work, limited office space as a result most departments share rooms, financial constraints, due to low local revenue base and dwindling unconditional grants as well as donor support. Lack of staff in other sectors, other departments have only one staff and this affects service delivery and limited transport facilities. For effective supervision and monitoring of government programs.

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	167,000	121,309	255,654
Application Fees	30,000	9635	80,640
Local Hotel Tax	1,000	260	1,000
Unspent balances – Locally Raised Revenues		0	5,014
Local Service Tax	9,000	0	9,000
Miscellaneous	117,000	110929.41	150,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	485	10,000
2a. Discretionary Government Transfers	2,820,593	850,536	2,932,806
District Unconditional Grant - Non Wage	369,104	166111.568	386,231
District Equalisation Grant	51,757	24477.179	53,653
Hard to reach allowances	1,017,406	387940.425	1,058,934
Transfer of District Unconditional Grant - Wage	1,035,366	220235.557	1,076,781
Transfer of Urban Unconditional Grant - Wage	240,757	2669.306	250,387
Urban Unconditional Grant - Non Wage	79,754	36144.504	80,009
Urban Equalisation Grant	26,449	12957.629	26,810
2b. Conditional Government Transfers	8,684,649	4,314,606	8,907,249
Conditional Grant to PHC- Non wage	81,741	38657.595	81,741
Construction of Secondary Schools	80,000	38000	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,100	17072.611	34,941
Conditional Transfers for Non Wage Technical Institutes	62,299	62927.997	178,795
Conditional transfer for Rural Water	517,180	245998	485,802
Conditional Grant to Women Youth and Disability Grant	10,595	4767.707	10,595
Conditional Grant to SFG	464,219	220504	460,857
Conditional Grant to Secondary Salaries	291,844	141942.76	325,274
Conditional Grant to Secondary Education	216,513	144342.063	172,955
Conditional Grant to Primary Salaries	2,469,922	1272558.549	2,587,244
Conditional transfers to DSC Operational Costs	24,680	11671.853	19,077
Conditional Grant to PHC Salaries	759,845	365905.143	1,212,542
Conditional transfers to Production and Marketing	394,100	186379.608	350,540
Conditional Grant to PHC - development	297,393	137053	284,877
Conditional Grant to PAF monitoring	77,050	36439.021	69,312
Conditional Grant to NGO Hospitals	14,343	6783.119	14,343
Conditional Grant to Functional Adult Lit	11,615	5493.128	11,615
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,838	15206.575	26,888
Conditional Grant to Community Devt Assistants Non Wage	2,949	1394.805	2,942
Conditional Grant to Agric. Ext Salaries	26,925	6444.842	28,002
Conditional Grant for NAADS	1,098,157	521624	888,525
Conditional Grant to Primary Education	297,526	198350.668	322,917
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	57600	131,040
Conditional transfers to School Inspection Grant	9,875	4670.134	14,419
Conditional transfers to Special Grant for PWDs	22,120	10461.039	22,120
Roads Rehabilitation Grant	1,138,620	540844	827,639
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,760	11581.892	74,160
NAADS (Districts) - Wage		0	221,685
Sanitation and Hygiene	21,000	9931.425	23,000
2c. Other Government Transfers	7,259,775	6,264,357	2,029,117

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A. Revenue Performance and Plans

Unspent balances – Other Government Transfers	94,988	47494.19145	
NUSAF II	4,516,382	4931793.148	901,898
Unspent balance		0	212,891
Support to northern Uganda (LGMSD)	697,000	697000	96,124
PRDP	246,462	118419.786	
Unspent balances – Conditional Grants	1,148,007	0	242,227
Unspent balances – Unconditional Grants	11,461	5730.5	
CAIIP2		0	23,400
URF	545,475	463919	545,475
Unspent balance LED		0	7,102
3. Local Development Grant	699,799	332,405	711,437
LGMSD (Former LGDP)	699,799	332405	711,437
4. Donor Funding	2,057,850	158,874	5,172,301
NUHITES		0	1,027,588
NUDEIL unspent balance		0	1,180,000
Unspent balance UNICEF		0	50,201
UNICEF	777,890	128913.59	934,407
FAO	9,500	0	9,645
ALREP	20,460	29960	20,460
NUDEIL	1,250,000	0	1,950,000
Total Revenues	21,689,666	12,042,086	20,008,565

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

In the F/Y 2012/13, the budgeted LRR was Shs 167,000,000, and the amount realized in Q1 and Q2 was Shs 121,309,000 representing 73%. The good performance was due to the bank interest that were given by commercial banks on the available fund in the account. The performance is expected to improve more since the 3% levy on contractors will be paid in Q3 as all the contractors are on sites and payment for works is now going on

(ii) Central Government Transfers

In the F/Y 2012/13, the budgeted amount of CG transfer was Shs 19,464,816,000, and Shs 10,028,341,000 was collected representing 52%. The good performance was because of the release of NUSAF fund in Q1 and Q2 and also there was no serious budget cut by the central government

(iii) Donor Funding

In the F/Y 2012/13, the approved annual budget of Shs 2,057,850,000 and Shs 158,874,000 was realized in Q1 and Q2 representing 8%. The poor collection was because NUDEIL which is the major donor will release their fund in Q3 and UNICEF programs are now being scaled down

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Local revenue projection for F/Y 2013/2014 is at Shs 255,654,000,000 up from 167,000,000 in the F/Y 2012/2013. Which is an increase by 53%. This is because of introduction of interest rate by commercial banks, land related revenue and telephone mask rental is expected to be a new source of local revenue. There is going to be improvement compared to the current financial year because of intensive local revenue mobilization and accounts staff are now recruited in all the Subcounties as a result we expect better deflection of 35% from sub counties. There is also expected timely award of contracts so that contracts works are completed within the F/y and all levy on contractors are paid. The major sources of LRR are expected from miscellaneous, registration of birth, marriages, etc and application fees

(ii) Central Government Transfers

There is a decrease in Central Government transfers from Shs 19,464,816,000 in the F/Y 2012/13 to Shs 14,601,610,000 in the F/Y 2013/14 because of reduction in the IPFs from other government transfers of which the reasons for reduction was not communicated to the district also LGMSDG support to Northern Uganda for construction and rehabilitation of Sub counties infrastructure is no more available as the rehabilitation is already completed.

(iii) Donor Funding

There is an increase in the donor fund from Shs 2,057,850,000 to Shs 5,172,301,000. and the major Donors are

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A. Revenue Performance and Plans

NUDEIL, NUHITES and followed by UNICEF and their areas of intervention are health, education, roads and water sectors and this include recurrent and capital investments. The recurrent expenditure is majoly for family health days, capacity buildings, supervision and general office operations while the capital nvestments include safe water provision, educational facilities, office blocks construction and teachers'houses construction

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,814,566	595,498	1,120,399
Conditional Grant to PAF monitoring	1,399	640	51,505
District Unconditional Grant - Non Wage	57,615	60,260	60,000
Hard to reach allowances	1,017,406	387,940	53,333
Locally Raised Revenues	36,433	42,346	32,125
Multi-Sectoral Transfers to LLGs	147,287	0	330,396
Transfer of District Unconditional Grant - Wage	551,625	101,512	593,040
Unspent balances – UnConditional Grants	2,800	2,800	
<i>Development Revenues</i>	4,967,913	5,595,853	1,546,627
District Equalisation Grant	51,757	24,477	53,653
Donor Funding	22,140	0	45,100
LGMSD (Former LGDP)	118,477	59,239	286,368
Locally Raised Revenues		0	16,131
Multi-Sectoral Transfers to LLGs	38,595	19,298	236,375
Other Transfers from Central Government	4,736,944	5,492,839	901,898
Unspent balances – Conditional Grants		0	7,102
Total Revenues	6,782,479	6,191,351	2,667,026
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,814,566	797,985	1,120,399
Wage	1,569,032	736,877	843,720
Non Wage	245,534	61,108	276,679
<i>Development Expenditure</i>	4,967,913	5,275,685	1,546,627
Domestic Development	4,945,773	5,275,685	1,501,527
Donor Development	22,140	0	45,100
Total Expenditure	6,782,479	6,073,670	2,667,026

Revenue and Expenditure Performance in the first half of 2012/13

The Sector budget for the F/Y 2012/2013 is US\$ 6,782,479,000 and Shs 5,260,692,000 (78%) was cumulatively realized in Q1 and Q2. The Q2 budget was Shs 1,690,086,000 of which Shs 1,964,729,000 (116%) was realized. The area of poor revenue performance was donor fund. The high performance is from NUSAF II because of higher release and LRR and Unconditional grants were over released due to high administrative cost. The Q1 and Q2 cumulative expenditure was Shs 2,883,884,000 (43%) and Q2 expenditure was Shs 1,483,737,000 (88%) leaving unspent balance of Shs 2,376,808,000 (35%) because of non award for office block construction and purchase of vehicle which contracts were not awarded, and NUSAF II operation funds were not all transferred to the beneficiaries accounts because of long bureaucracy. In Q1 Shs 1,690,086,000 was budgeted and Shs 1,826,596,000 (108%) was realized and Shs 1,339,389,000 (79%) was spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The estimated revenue for the F/Y 2013/14 is 2,100,255,000 which is a reduction from Shs 6,596,597,000 compared to that of F/Y 2012/13 because of reduction in the IPF for other government transfers and posting of Hard to reach allowances to the respective sector. This was done to ease reporting on the OBT. The revenue sources include, local revenue, unconditional grants NUSAFII, NUDEIL, PRDP, Equalisation grant and unconditional grants. There was over collection because of increase in donor release (NUDEIL) and over release from the CG particularly on NUSAF.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	1	1	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	60	50	60
No. of monitoring visits conducted		0	4
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	0	2	
No. of existing administrative buildings rehabilitated	2	0	1
No. of solar panels purchased and installed	0	16	
No. of administrative buildings constructed	1	0	
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	0	16	1
No. of vehicles purchased		0	1
No. of vehicles purchased (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased	3	2	
Function Cost (US\$ '000)	6,782,479	6,715,149	2,667,026
Cost of Workplan (US\$ '000):	6,782,479	6,715,149	2,667,026

Plans for 2013/14

Recruitment, retention and staff motivation, capacity building, payment of staff salary, supervision and mentoring LLGs, construction of office blocks, procurement of equipments and furniture

Medium Term Plans and Links to the Development Plan

Capacity building for staff and councillors, reduction of corruption, provision of adequate office space, equipments and furniture, improving working relationship between councillors and staff, effective and efficient service delivery

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of office blocks and provision of equipments and furniture

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff

There are few staff in other departments for effective service delivery

2. Lack of transport facilities

The available transport facilities are very old

3. Lack of fund

The administrative cost is very high yet LR and central government grants are meager

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	321,811	134,877	318,324
Conditional Grant to PAF monitoring	64,020	30,199	7,000
District Unconditional Grant - Non Wage	49,805	41,398	58,000
Locally Raised Revenues	26,128	24,945	57,486
Multi-Sectoral Transfers to LLGs	78,475	0	93,845
Transfer of District Unconditional Grant - Wage	101,993	36,945	101,993
Unspent balances – UnConditional Grants	1,390	1,390	
<i>Development Revenues</i>	15,459	7,730	0
Multi-Sectoral Transfers to LLGs	15,459	7,730	
Total Revenues	337,270	142,606	318,324
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	321,811	127,765	318,324
Wage	153,982	62,674	101,993
Non Wage	167,829	65,091	216,331
<i>Development Expenditure</i>	15,459	0	0
Domestic Development	15,459	0	0
Donor Development	0	0	0
Total Expenditure	337,270	127,765	318,324

Revenue and Expenditure Performance in the first half of 2012/13

The annual sector budget for F/Y 2012/2013 is Shs 337,270,000 and Shs 191,291,000 (57%) was realized and Q2 budget was Shs 84,222,000 (103%) The area of poor revenue performance was wage bill because of few staff in the department but more are now recruited and the over performance was due to unmet obligations in the previous F/Y Total cumulative expenditure for Q1 and Q2 was Shs 106,365,000 (32%) and expenditure for Q2 alone was Shs 57,869,000 (69%) leaving unspent balance of Shs 84,926,000 (25%) which is the unmet wage bill and unpaid activities

Department Revenue and Expenditure Allocations Plans for 2013/14

The budgeted revenue and expenditure for the department for the F/Y 2013/14 is Shs 224,336,000 which is a fall from 243,336,000 compared to the F/Y 2012/13, reallocation of PAF monitoring fund to administration because of there is no provision for PRDP and PAF monitoring in Finance department in the OBT tool but is designed in Administration department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30-07-2012	15/01/2013	30-7-2014
Value of LG service tax collection	9000000	1200000	9000000
Value of Hotel Tax Collected	1000000	0	1000000
Value of Other Local Revenue Collections	157000000	1200000	
Date of Approval of the Annual Workplan to the Council	31-08-2012	15/06/2013	31-08-2013
Date for presenting draft Budget and Annual workplan to the Council	14-06-2012	15/06/2013	
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30-09-2012	30-09-2014
	Function Cost (US\$ '000)	337,270	194,225
	Cost of Workplan (US\$ '000):	337,270	194,225
			318,324
			318,324

Plans for 2013/14

Preparing payments, preparation of Final Accounts and Submission to auditor General, updating books of Accounts, fund transfer to LLGs, responding to Audit queries, preparing Financial reports and LR mobilization

Medium Term Plans and Links to the Development Plan

LR mobilization

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
Nil

(iv) **The three biggest challenges faced by the department in improving local government services**

1. Transport

There is no any transport means in the department

2. Lack of fund

Lack of fund to run the department

3. Lack of office space

The staff share only one room

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,789	171,359	427,824
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	36,100	17,073	34,941
Conditional transfers to Councillors allowances and E:	71,760	11,582	74,160
Conditional transfers to DSC Operational Costs	24,680	11,672	19,077
Conditional transfers to Salary and Gratuity for LG ele	131,040	57,600	131,040

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Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	48,609	39,050	29,645
Locally Raised Revenues	48,795	12,432	80,198
Multi-Sectoral Transfers to LLGs	42,042	12,976	
Transfer of District Unconditional Grant - Wage	35,363	8,975	35,363
<i>Development Revenues</i>	<i>15,075</i>	<i>3,990</i>	<i>31,231</i>
Donor Funding	7,095	0	24,410
Other Transfers from Central Government	7,980	3,990	6,821
Total Revenues	476,864	175,349	459,055

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>461,789</i>	<i>139,111</i>	<i>427,824</i>
Wage	74,634	17,975	35,363
Non Wage	387,155	121,136	392,461
<i>Development Expenditure</i>	<i>15,075</i>	<i>0</i>	<i>31,231</i>
Domestic Development	7,980	0	6,821
Donor Development	7,095	0	24,410
Total Expenditure	476,864	139,111	459,055

Revenue and Expenditure Performance in the first half of 2012/13

The sector budget for the year 2012/2013 is Shs 476,864,000 and Shs 221,695,000 (46%) was cumulatively realized in Q1 and Q2. and of the Q2 budget of Shs 112,339,000, Shs 109,388,000 (97%) was realized. The area of poor revenue performance were Unconditional grant -wage because of few staff in the department and the newly recruited one are not on the payroll yet and conditional grant for gratuity and councillors allowances because of low release by Central Government. Cumulative expenditure for Q1 and Q2 was Shs 124,725,000 (26%) and for Q2 was Shs 55,756,000 (50%) was spent leaving unspent balance of Shs 96,990,000 (20%). This is because of non operation of DLB which was not in place and there is no staff in the land office and late procurement of office equipments.

Department Revenue and Expenditure Allocations Plans for 2013/14

The proposed sector budget estimate for the F/Y 2013/14 is Shs 459,055,000 compared to Shs 436,822,000 and the increase was from unconditional grant and ex gratia. The funding sources are local revenue, PRDP for facilitation of land office, conditional and unconditional grants and the expenditure is on wages and recurrent items only

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	2000	0	40000
No. of Land board meetings	2000	0	
No. of Auditor General's queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council		1	
Function Cost (US\$ '000)	476,864	219,688	459,055
Cost of Workplan (US\$ '000):	476,864	219,688	459,055

Plans for 2013/14

Staff recruitment, motivation and retention, settlement of land disputes and allocation of plots to developers, passing relevant laws, monitoring of government programs, zero tolerance to corruption, timely procurement of goods and services

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

management of land disputes, community sensitization on their rights, planned development of the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Resolution of land disputes and conflict reduction, community sensitization on their rights

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

Councillors earn meager resources and available fund is limited for operation

2. Political interference

Political leaders do not know their roles and responsibilities

3. Inadequate office space

The available rooms are very small and staff share the available rooms

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,028	206,719	345,230
Conditional Grant to Agric. Ext Salaries	26,925	6,445	28,002
Conditional transfers to Production and Marketing	97,260	186,380	
District Unconditional Grant - Non Wage	11,402	0	11,402
Locally Raised Revenues	4,369	1,450	4,369
NAADS (Districts) - Wage		0	221,685
Other Transfers from Central Government	6,000	6,000	15,000
Transfer of District Unconditional Grant - Wage	64,772	6,445	64,772
Unspent balances – Other Government Transfers	27,300	0	
<i>Development Revenues</i>	1,431,915	551,584	1,406,302
Conditional Grant for NAADS	1,098,157	521,624	888,525
Conditional transfers to Production and Marketing	296,839	0	350,540
Donor Funding	29,960	29,960	41,466
Locally Raised Revenues	6,959	0	6,959
Other Transfers from Central Government		0	61,000
Unspent balances – Conditional Grants		0	57,812
Total Revenues	1,669,943	758,303	1,751,532
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,028	32,856	345,230
Wage	87,200	12,695	313,382
Non Wage	150,828	20,161	31,848
<i>Development Expenditure</i>	1,431,915	403,283	1,406,302
Domestic Development	1,401,955	373,323	1,364,836
Donor Development	29,960	29,960	41,466
Total Expenditure	1,669,943	436,138	1,751,532

Revenue and Expenditure Performance in the first half of 2012/13

The department budget for F/Y2012/2013 is Shs 1,669,943,000 and Shs 703,445,000 (42%) was cumulatively realized in Q1 and Q2 and out of the Q2 budget of Shs 317,486,000, the amount realized was Shs 283,018,000

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

(89%)The area of poor revenue performance were unconditional grants non wage which was not transferred to the department by finance department, balance from wage bill since there are few staff in the department, committed fund was not returned by the Central Government, donor fund was not fully released and LRR was not transferred to the department. Total expenditure was Shs 365,606,000 (22%) and in Q2 Shs 149,743,000 (47%)was spent leaving unspent balance of Shs 337,748,000 (20%) Reasons for poor expenditure was, late award of contracts and delay in NAADs procurement of goods and services by the community. The contracts for construction of cattle crushes were awarded late but the work is currently on going and also wage bill is low because of few staff on the pay roll but the recruitment process is on going.

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue and expenditure for F/Y 2013/14 is at UGX. 1,751,532,000/- which is an increase from Shs 1,669,943,000 compared to the F/Y 2012/13 because of increase in the wage bill and ALREP operation fund . The revenue sources include wages, conditional and unconditional grants , PRDP, PMG, LRR and donor support.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	12	11
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	4000	38430	4000
No. of farmer advisory demonstration workshops	40	2	40
No. of farmers receiving Agriculture inputs	300	2582	300
Function Cost (US\$ '000)	1,105,116	853,156	1,208,691
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	9	2	110
No. of pests, vector and disease control interventions carried out (PRDP)	10	0	3
No. of livestock vaccinated	124000	42	
No of livestock by types using dips constructed	13	0	
No. of livestock by type undertaken in the slaughter slabs		260	
No. of fish ponds constructed and maintained	11	0	2
No. of fish ponds stocked	2	0	
No. of tsetse traps deployed and maintained	120	10	240
Function Cost (US\$ '000)	561,717	167,787	278,066
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	01	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	1
No of businesses inspected for compliance to the law	0	0	1000
No of businesses issued with trade licenses	0	0	1000
No. of producers or producer groups linked to market internationally through UEPB		0	3000
No. of market information reports disseminated		0	12
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	3,110	780	264,775
Cost of Workplan (US\$ '000):	1,669,943	1,021,723	1,751,532

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Plans for 2013/14

Coordination, mobilization, supervision and monitoring, Stationery, p/copy, printing, Staff welfare, Repair and services of vehicle, Salary DPO, Establishment of cassava mother gardens as foundation seeds, Collection of Agric data, Submission of reports, work plans, workshops, Supervision, field visits, monitoring, workshops
Stationery, printing, p/copy, binding and small equipments for office operation, Repair and services of motorcycle, Documentation of ALREP implementation
Supervision and monitoring, Management audit and training of SACCOs and other Cooperatives, Business census and training of business community on business skills, Census of Agro-processors and produce dealers and sensitize them, Promote development of value added industries, especially the agro-industries
Collection of market data and dissemination. Management audit and support supervision to Agoro Irrigation scheme, Increase market access for Uganda's products and services in regional and international markets, Improve the stock and quality of trade infrastructure. Construction of boarder markets (stalls, stores, fencing and cattle holding ground), Support supervision and management training for bulking centers
Spare parts, repair and maintenance of motorcycle
Stationery, p/copy and small equipments
Salary DCO

Medium Term Plans and Links to the Development Plan

sector priorities identified, prioritized and planned for in BFP is increased food production, water for animal, rice irrigation, animal diseases prevention, farmers education, construction of office block, improved transport to extension staff The sector planned integrated into the DDP

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

construction of district Production Office block under ALREP, training farmers under VODP 2, MAAIF, NGOs

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

The department is underfunded hence making it difficult to achieve department mission and strategic objectives. The sector is allocated little LRR and unconditional grants.

2. Poor farmers attitudes/mindsets to change positively

Farmers are not willing to adjust and adapt the new production technology easily hence making it difficult to mechanise production. Majority of farmers are poor and still demand for free things/reliefs. All SAACOs are non functional because of weak leader

3. Inadequate staff

The district has only the DAO, DVO, DNC and Commercial officer at the district level to run Production sector. missing are Entomologists, Fisheries Officers, AOs, Vos for effective linkage with sub counties

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	886,163	423,416	1,649,404
Conditional Grant to NGO Hospitals	14,343	6,783	14,343
Conditional Grant to PHC- Non wage	81,741	38,658	81,741
Conditional Grant to PHC Salaries	759,845	365,905	1,212,542
District Unconditional Grant - Non Wage	11,402	3,450	11,402
Hard to reach allowances		0	325,789

Vote: 585 Lamwo District

Workplan 5: Health

Locally Raised Revenues	3,586	0	3,586
Multi-Sectoral Transfers to LLGs	13,251	6,626	
Unspent balances – UnConditional Grants	1,995	1,995	
<i>Development Revenues</i>	<i>1,254,440</i>	<i>316,588</i>	<i>2,687,566</i>
Conditional Grant to PHC - development	297,393	137,053	284,877
Donor Funding	586,479	119,281	2,206,277
LGMSD (Former LGDP)	39,448	19,724	29,000
Multi-Sectoral Transfers to LLGs	81,060	40,530	
Unspent balances – Conditional Grants	250,059	0	167,412
Total Revenues	2,140,603	740,005	4,336,970

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>886,163</i>	<i>416,733</i>	<i>1,649,404</i>
Wage	768,396	365,705	1,212,542
Non Wage	117,767	51,028	436,861
<i>Development Expenditure</i>	<i>1,254,440</i>	<i>47,495</i>	<i>2,687,566</i>
Domestic Development	667,961	8,643	481,289
Donor Development	586,479	38,852	2,206,277
Total Expenditure	2,140,603	464,228	4,336,970

Revenue and Expenditure Performance in the first half of 2012/13

The department budget for the F/Y 2012/2013 is Shs 2,140,603,000 and Shs 741,994,000 (35%) was cumulatively realized in Q1 and Q2 and out of the Q2 budget of Shs 535,151,000, the amount realized was Shs 389,794,000 (73%). The area of poor revenue performance were unconditional grants - non wage which was not transferred to the department, committed fund was not returned for unexplained reason, donor fund from UNICEF is now dwindling because they are now closing most activities, and LRR was not transferred to the department. Cumulative expenditure for Q1 and Q2 was Shs 464,205,000 (22%) and for Q2 was Shs 234,541,000 (44%) leaving unspent balance of Shs 277,789,000 (13%) Reasons for poor expenditure was late award of contracts because of lack of staff in the unit and over commitment by contract committee members coupled with late tender advertisement. The balance was from works to be contracted and non transfer of funds to the LLG units which was made late for no good reasons

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue and expenditure for F/Y 2013/14 is projected at UGX. 4,336,970,000/- which is an increase from Shs 2,046,291,000 compared to that of F/Y 2012/13 because of increase in the wage bill, donor support (NUHITES) and hard to reach allowances. The revenue sources include wages, conditional and unconditional grants PHC development and PHC recurrent, PRDP, LGMSDG, LRR and Donor support.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 585 Lamwo District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		4	
Value of health supplies and medicines delivered to health facilities by NMS		4	
Number of health facilities reporting no stock out of the 6 tracer drugs.		18	
%age of approved posts filled with trained health workers		60	
Number of inpatients that visited the NGO hospital facility		4000	17400
No. and proportion of deliveries conducted in NGO hospitals facilities.		160	2000
Number of outpatients that visited the NGO hospital facility		2000	7200
Number of outpatients that visited the NGO Basic health facilities	17400	2400	18000
Number of inpatients that visited the NGO Basic health facilities	432	80	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	86	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900	300	
Number of trained health workers in health centers	120	120	180
No.of trained health related training sessions held.	12	2	12
Number of outpatients that visited the Govt. health facilities.	171600	26000	171600
Number of inpatients that visited the Govt. health facilities.	4200	1200	12000
No. and proportion of deliveries conducted in the Govt. health facilities	8580	800	8500
%age of approved posts filled with qualified health workers	30	60	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80	95
No. of children immunized with Pentavalent vaccine	95	300	5000
No. of new standard pit latrines constructed in a village		0	8
No. of villages which have been declared Open Deafecation Free(ODF)		0	327
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)		0	1
No of OPD and other wards constructed	1	0	
No of OPD and other wards constructed (PRDP)		0	2
Value of medical equipment procured	6	0	
Value of medical equipment procured (PRDP)		0	5
Function Cost (US\$ '000)	2,140,603	691,000	4,336,970
Cost of Workplan (US\$ '000):	2,140,603	691,000	4,336,970

Plans for 2013/14

Strengthening service delivery, improving immunization coverage, staff recruitment, staff houses construction, installation of solar and HEP, processing land titles, procurement of health equipments

Vote: 585 Lamwo District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

Staff recruitment, construction of staff houses, acquisition of land titles, improving service delivery, increasing immunization coverage

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
IRS, mass immunization campaign, nodding syndrome reduction, HIV/Aids intervention, strengthening VHT

(iv) **The three biggest challenges faced by the department in improving local government services**

1. Inadequate staff

Some health units have only one staff

2. Lack of staff accommodation

Most of the staff still rent rooms outside the health facilities

3. Lack of basic health equipment

Health equipments are lacking in all the health units

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,424,208	1,834,433	4,360,088
Conditional Grant to Primary Education	297,526	198,351	322,917
Conditional Grant to Primary Salaries	2,469,922	1,272,559	2,587,244
Conditional Grant to Secondary Education	216,513	144,342	172,955
Conditional Grant to Secondary Salaries	291,844	141,943	325,274
Conditional Transfers for Non Wage Technical Institut	62,299	62,928	178,795
Conditional transfers to School Inspection Grant	9,875	4,670	14,419
District Unconditional Grant - Non Wage	11,402	1,450	22,402
Hard to reach allowances		0	679,812
Locally Raised Revenues	10,030	0	12,000
Multi-Sectoral Transfers to LLGs	10,043	2,511	
Transfer of District Unconditional Grant - Wage	44,269	5,195	44,269
Unspent balances – UnConditional Grants	485	485	
<i>Development Revenues</i>	1,310,622	283,504	1,257,262
Conditional Grant to SFG	464,219	220,504	460,857
Construction of Secondary Schools	80,000	38,000	0
Donor Funding	71,411	0	736,709
LGMSD (Former LGDP)	50,000	25,000	59,696
Multi-Sectoral Transfers to LLGs	123,506	0	
Unspent balances – Conditional Grants	471,485	0	
Unspent balances – Other Government Transfers	50,000	0	

Vote: 585 Lamwo District

Workplan 6: Education

Total Revenues	4,734,830	2,117,937	5,617,350
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,424,208</i>	<i>1,716,466</i>	<i>4,360,088</i>
Wage	2,806,035	1,419,697	2,956,788
Non Wage	618,173	296,769	1,403,301
<i>Development Expenditure</i>	<i>1,310,622</i>	<i>18,233</i>	<i>1,257,262</i>
Domestic Development	1,239,211	18,233	520,553
Donor Development	71,411	0	736,709
Total Expenditure	4,734,830	1,734,699	5,617,350

Revenue and Expenditure Performance in the first half of 2012/13

The budget for F/Y 2012/2013 is Shs 4,734,830,000 and Shs 1,992,373,000 (42%) was cumulatively realized in Q1 and Q2. and budget for Q2 was Shs 1,183,829,000 of which Shs 968,549,000 (82%) was realized. The areas of poor revenue performance were: Non transfer of Unconditional grants the department, committed fund was not returned by the central government, UNICEF is closing their support, IPF for transfer to technical schools was wrongly allocated because there is no technical school in the district and Wage because of only one staff on the payroll. Cumulative expenditure for Q1 and Q2 was Shs 1,696,329,000 (36%) and for Q2 was 863,834,000 (72%) leaving unspent balance of Shs 296,245,000 (6%) Reasons for poor expenditure was delayed award of contracts but all the contracts are now awarded and contractors are at the sites and also there is only one staff on the payroll and interviews were already conducted

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue is projected for F/Y 2013/14 is at UGX. 5,617,350,000/- which is an increase from 4,601,280,000 compared to F/Y 2012/13 because of increase in Donor fund (NUDEIL), Conditional grant salary and Hard to reach allowance The revenue sources include wages, conditional and unconditional grants UPE, USE, PRDP, LGMSDG, LRR, School Inspection Grant and Donor fund.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	11	642	642
No. of qualified primary teachers	687	642	
No. of pupils enrolled in UPE	45196	44860	46000
No. of student drop-outs	100	64	
No. of Students passing in grade one	50	0	
No. of pupils sitting PLE	2700	2300	
No. of classrooms constructed in UPE		0	4
No. of classrooms constructed in UPE (PRDP)	2	0	14
No. of classrooms rehabilitated in UPE (PRDP)	0	0	14
No. of latrine stances constructed	1	0	
No. of latrine stances constructed (PRDP)	12	0	
No. of teacher houses constructed	4	0	20
No. of teacher houses rehabilitated	0	0	3
No. of teacher houses constructed (PRDP)	8	0	6
No. of primary schools receiving furniture	216	0	72
No. of primary schools receiving furniture (PRDP)		0	2
Function Cost (US\$ '000)	3,619,265	2,268,926	4,775,825
Function: 0782 Secondary Education			

Vote: 585 Lamwo District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	101	86	52
No. of students passing O level	80	0	
No. of students sitting O level	510	490	
No. of students enrolled in USE	6	11700	6
No. of classrooms constructed in USE	4	4	1
Function Cost (US\$ '000)	905,794	506,423	498,229
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	1
No. of students in tertiary education	100	80	
Function Cost (US\$ '000)	62,299	0	178,795
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	40	71
No. of secondary schools inspected in quarter	8	4	8
No. of tertiary institutions inspected in quarter	3	0	0
No. of inspection reports provided to Council	3	2	
Function Cost (US\$ '000)	144,123	25,079	164,501
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	
No. of children accessing SNE facilities	50	0	
Function Cost (US\$ '000)	3,349	0	0
Cost of Workplan (US\$ '000):	4,734,830	2,800,428	5,617,350

Plans for 2013/14

Classrooms, teachers' houses and latrine construction, supply of furniture, payment of teachers and staff salary

Medium Term Plans and Links to the Development Plan

Elimination of under the tree classes, improving quality and standards of education, recruitment, retention and promotion of teachers, construction of classrooms, teachers houses and sanitary facilities, provision of safe water, monitoring, inspection and evaluation

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to community mobilization and sensitization, go back to schools and retention, BTJET and accelerated learning program

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate teachers

Most of the schools are under staffed

2. Inadequate classrooms

Some lessons are conducted under the trees

3. Inadequate funding

The department is ill funded

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,759,612	591,241	597,651
District Unconditional Grant - Non Wage	11,402	1,450	11,402
Locally Raised Revenues	3,820	0	5,820
Multi-Sectoral Transfers to LLGs	25,341	12,671	
Other Transfers from Central Government	545,478	27,075	545,478
Roads Rehabilitation Grant	1,138,620	540,844	
Transfer of District Unconditional Grant - Wage	34,951	9,201	34,951
<i>Development Revenues</i>	1,810,769	397,084	2,105,572
Donor Funding	773,440	0	1,041,641
LGMSD (Former LGDP)	39,448	19,724	
Multi-Sectoral Transfers to LLGs	37,705	18,852	
Other Transfers from Central Government	717,016	358,508	23,400
Roads Rehabilitation Grant		0	827,639
Unspent balances – Conditional Grants	187,160	0	
Unspent balances – Other Government Transfers	56,001	0	212,891
Total Revenues	3,570,381	988,325	2,703,223
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,759,612	103,394	597,651
Wage	60,291	9,201	34,951
Non Wage	1,699,321	94,193	562,700
<i>Development Expenditure</i>	1,810,769	99,495	2,105,572
Domestic Development	1,037,329	99,495	1,063,931
Donor Development	773,440	0	1,041,641
Total Expenditure	3,570,381	202,889	2,703,223

Revenue and Expenditure Performance in the first half of 2012/13

Annual departmental budget for F/Y 2012/2013 was Shs3,570,381,000 and the revenue receipts for Q1 and Q2 cummulative was Shs 662,017,000 (19%) and budget for Q2 was Shs 699,235,000 and Shs 314,476,000 (45%) was realized. The areas of poor revenue performances were" Unconditional grant wage because of few staff two more were recruited, donor fund will be released in the third quarter unspent balances was not remitted by the center and LRR was not remitted to the department, The cummulative expenditure in Q1 and Q2 was Shs 202,889,000 (6%) and Q2 alone was Shs 145,386,000 (21%) leaving a unspentbalance of Shs 459,128,000(13%) . The balance of expenditure was on payment for construction and renovation works of sub-county infrastructures and late relaese of guiceline for forced accounting and lack of road equipments but now the ministry of works has permitted hire of equipments and work at the site is on going

Department Revenue and Expenditure Allocations Plans for 2013/14

The budget estimate for the department in FY2013/14 is 2,703,223,000 comared to Shs 3,507,,337,000 in the F/Y 2012/2013. The decrease is because of committed fund, decrease in the IPF from the center.. The fuding sources include URF, road rehabilitation grant, CAHIP, LRR conditional grant, unconditional grant and NUDEIL donor fund.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	25	50	0
No. of people employed in labour based works (PRDP)	23	12	0
No of bottle necks removed from CARs	161	0	161
Length in Km of urban roads resealed		0	2
Length in Km of Urban paved roads routinely maintained		0	10
Length in Km of Urban unpaved roads routinely maintained	13	0	22
Length in Km of Urban unpaved roads periodically maintained	8	0	7
No. of bottlenecks cleared on community Access Roads	9	0	1
No. of bottlenecks cleared on community Access Roads (PRDP)	14	0	100
Length in Km of District roads routinely maintained	191	18	248
Length in Km of District roads periodically maintained	28	0	14
No. of bridges maintained		0	6
Length in Km of District roads maintained.	40	0	
Length in Km. of rural roads constructed	1	1	44
Length in Km. of rural roads rehabilitated	0	0	13
Length in Km. of rural roads constructed (PRDP)	15	1	24
Length in Km. of rural roads rehabilitated (PRDP)	47	47	8
No. of Bridges Constructed	9	2	1
Function Cost (US\$ '000)	2,746,380	1,122,990	2,703,223
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	14	0	
No. of Public Buildings Rehabilitated	2	1	
Function Cost (US\$ '000)	824,001	32,795	0
Cost of Workplan (US\$ '000):	3,570,381	1,155,785	2,703,223

Plans for 2013/14

A total of 32Km of roads were earmarked for rehabilitation and periodic maintenance, but due to budget cuts, only 27Km were done.

Medium Term Plans and Links to the Development Plan

In the medium term plan, activities such as periodic maintenance has been budgeted both at district and lower local council. Also planned are the construction of bridges and culverts to clear bottlenecks on our roads, road rehabilitation and construction have equally been planned.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NUDEIL program, funded by the USAID and intervening in the areas of Education, Water and Roads.

(iv) The three biggest challenges faced by the department in improving local government services

1. Road maintenance policy

The late coming of the new policy has greatly impacted on our overall progress in the sense that until end of q3, there no clear cut way forward for most engineering department activities.

2. Incompleteness of road units

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

Much as we do appreciate government for the efforts they made in supplying districts with road units, the available do not meet the district requirements and therefore we appeal for more.

3. Central government transfers

The continuous reduction in central government transfers to Local governments have made service delivery unpredictable to most of the communities.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,447	19,155	52,045
District Unconditional Grant - Non Wage	9,122	1,160	9,122
Locally Raised Revenues	2,500	0	4,500
Multi-Sectoral Transfers to LLGs	1,611	806	
Sanitation and Hygiene	21,000	9,931	23,000
Transfer of District Unconditional Grant - Wage	15,423	4,862	15,423
Unspent balances – UnConditional Grants	4,791	2,396	
<i>Development Revenues</i>	1,136,325	256,774	1,425,361
Conditional transfer for Rural Water	517,180	245,998	485,802
Donor Funding	447,325	0	910,326
LGMSD (Former LGDP)	21,000	0	21,000
Multi-Sectoral Transfers to LLGs	21,551	10,776	
Unspent balances – Conditional Grants	108,269	0	8,233
Unspent balances – Other Government Transfers	21,000	0	
Total Revenues	1,190,772	275,928	1,477,406
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,447	16,101	52,045
Wage	15,423	4,862	15,423
Non Wage	39,024	11,239	36,622
<i>Development Expenditure</i>	1,136,325	13,428	1,425,361
Domestic Development	689,000	13,428	515,035
Donor Development	447,325	0	910,326
Total Expenditure	1,190,772	29,528	1,477,406

Revenue and Expenditure Performance in the first half of 2012/13

The sector budget for the F/Y is Shs1,190,772,000. The cumulative revenue realized in the F/Y 2012/2013 was Shs 277,506,000 representing 23% of the revenue budgeted was achieved. The areas of poor performance were donor fund, LGMSDG LRR, unconditional grant wage and non wage and unspent balance which was committed was not returned from the center, poor wage performance was because there is only one staff on the pay roll, unconditional grant and LRR were not transferred to the sector. The cumulative expenditure for the two quarters was Shs 35,592,000 representing 3%. The poor expenditure was due to delay in procurement process since there is only one new staff. In Q2 the total budget was 185,865,000 and Shs 131,488,000 (71%) realized and Shs 21,558,000 was spent. The difference in amount between the bank statement and the report was that wages never went through the bank.

Department Revenue and Expenditure Allocations Plans for 2013/14

The proposed sector budget is Shs 1,477,610,000 compared to Shs 1,167,610,000 of the previous F/Y. The increase is because of donor (NUDEIL) support. The funding sources are LRR, wage, NUDEIL, unconditional grants, PRDP and conditional grants.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 585 Lamwo District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	9	0	6
No. of deep boreholes rehabilitated (PRDP)	5	0	6
No. of water facility user committees trained (PRDP)	11	0	6
No. of supervision visits during and after construction	24	0	4
No. of water points tested for quality	16	0	17
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	36	0	17
No. of water points rehabilitated	9	0	0
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water and Sanitation promotional events undertaken	12	2	17
No. of water user committees formed.	26	0	17
No. Of Water User Committee members trained	26	0	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	1
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	29	0	36
No. of deep boreholes rehabilitated	9	0	9
Function Cost (US\$ '000)	1,190,772	100,973	1,477,406
Cost of Workplan (US\$ '000):	1,190,772	100,973	1,477,406

Plans for 2013/14

Planned outputs includes boreholes construction and rehabilitation , purchase of small office equipment, drainable latrine construction. Water quality monitoring, Traing of WUC and WUG, data collection, post construction support to WSC, hygiene and sanitation promotion ,supervision and monitoring.

Medium Term Plans and Links to the Development Plan

Drilling of boreholes.
 Rehabilitation of boreholes
 Routine water quality monitoring and surveillance
 Community mobilization for critical requirement.
 Develop and strengthen community management structures for rural community
 Construction of public toilets in rural growth centers.
 Data collection and update of data base.
 Supervision, monitoring and coordination of programme.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Costruction of office block, and borehole drilling

Vote: 585 Lamwo District

Workplan 7b: Water

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

To address the demand for provision of safe water points for the returned community, most of our water facilities are concentrated within former camp sites are abandoned.

2. Lack of office space, store, transport means and inadequate personnel.

No office accommodation and means of transport like motorbikes to enable department carry out field work effectively and few personnel for the sector.

3. Climatic changes have negative impact on water supply

Low water potential in some areas which is the main cause of dry wells.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,993	25,459	92,106
Conditional Grant to District Natural Res. - Wetlands	31,838	15,207	26,888
District Unconditional Grant - Non Wage	11,402	490	11,402
Locally Raised Revenues	4,760	0	6,760
Multi-Sectoral Transfers to LLGs	3,937	2,014	
Transfer of District Unconditional Grant - Wage	47,056	7,748	47,056
<i>Development Revenues</i>	9,984	4,992	28,959
Donor Funding		0	16,000
LGMSD (Former LGDP)	1,500	750	
Multi-Sectoral Transfers to LLGs	8,484	4,242	
Unspent balances – Conditional Grants		0	12,959
Total Revenues	108,977	30,451	121,066
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,993	12,632	92,106
Wage	47,056	7,748	47,056
Non Wage	51,937	4,884	45,050
<i>Development Expenditure</i>	9,984	0	28,959
Domestic Development	9,984	0	12,959
Donor Development	0	0	16,000
Total Expenditure	108,977	12,632	121,066

Revenue and Expenditure Performance in the first half of 2012/13

The Total budget for the FY 2012/13 is 108,977,000 and the cumulative budget outturn for Q1 and Q2 is Shs 46,231,000 representing 42%, and Q2 budget was Shs 27,537,000 and Shs 22,537,000 (83%) was realized. The areas of poor revenue performance is LGMSDG was not transferred to the department wage was low because of only one staff on the payroll LRR and unconditional were not transferred to the department. The cumulative expenditure for Q1 and Q2 Shs 13,232,000 (12%) and for O2 was Shs 7,511,000 (25%) aving unspent balance of Shs 32,999 (30%) because of non procurement of motorcycle which the contract was awarded late and tree planting will be done during the rainy season.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget for the F/Y 2013/14 of Shs 121,066,000. compared to Shs 108,977,000 in the previous F/Y. The increase was because of unspent balance in PRDP for procurement of motorcycle which was not

Vote: 585 Lamwo District

Workplan 8: Natural Resources

done because of beurocracy in the procurement process. The funding sources are , PRDP, Conditional Grant to Natural resources, Unconditional Grants, wage and Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1000	0	
Number of people (Men and Women) participating in tree planting days	20	0	
No. of Agro forestry Demonstrations	11	0	
No. of community members trained (Men and Women) in forestry management	10	0	
No. of monitoring and compliance surveys/inspections undertaken	11	0	4
No. of Water Shed Management Committees formulated	2	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	400	0	1
No. of community women and men trained in ENR monitoring	11	0	300
No. of community women and men trained in ENR monitoring (PRDP)		0	500
No. of monitoring and compliance surveys undertaken	50	0	4
No. of environmental monitoring visits conducted (PRDP)		0	22
No. of new land disputes settled within FY	7	0	20
Function Cost (US\$ '000)	109,077	17,891	121,065
Cost of Workplan (US\$ '000):	109,077	17,891	121,065

Plans for 2013/14

Training of District Environment and Wet Land Committees, Enforcemnt t,tree planting,compliance monitoring, environment awareness creation among others.

Medium Term Plans and Links to the Development Plan

Wet land protection an management, afforestation and forest conservation, conservation of natural resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Tree planting and Climate Change impacts

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff

There is only one staff in the department

2. Inadequate funding

The limited funding hinders operation

3. Transport

The department does not have any transport means

Vote: 585 Lamwo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,938	65,415	161,593
Conditional Grant to Community Devt Assistants Non	2,949	1,395	2,942
Conditional Grant to Functional Adult Lit	11,615	5,493	11,615
Conditional Grant to Women Youth and Disability Gr:	10,595	4,768	10,595
Conditional transfers to Special Grant for PWDs	22,120	10,461	22,120
District Unconditional Grant - Non Wage	15,963	2,030	15,963
Locally Raised Revenues	4,840	0	7,840
Multi-Sectoral Transfers to LLGs	45,715	22,858	
Other Transfers from Central Government	9,622	4,811	
Transfer of District Unconditional Grant - Wage	90,518	13,600	90,518
<i>Development Revenues</i>	219,043	59,154	232,824
Donor Funding	120,000	9,633	120,000
LGMSD (Former LGDP)		0	4,484
Multi-Sectoral Transfers to LLGs	99,043	49,521	85,193
Unspent balances - donor		0	23,147
Total Revenues	432,981	124,570	394,417
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,938	55,600	161,593
Wage	124,201	13,600	90,518
Non Wage	89,737	42,000	71,075
<i>Development Expenditure</i>	219,043	11,619	232,824
Domestic Development	99,043	2,219	89,677
Donor Development	120,000	9,400	143,147
Total Expenditure	432,981	67,219	394,417

Revenue and Expenditure Performance in the first half of 2012/13

The annual budget for Community department for the F/Y 2012/2013 is Shs 432,981,000 of which cumulative receipts for Q1 and Q2 was Shs 141,455,000 (33%) and receipt for Q1 was Shs 74,375,000 (64%) out of the Q2 budget of Shs 116,957,000. The areas of poor revenue performance were wage bill due to few staff on the payroll but more staff are now recruited, LRR and district unconditional grants were not transferred due to priorities payments without following the budget. Q1 and Q2 cumulative expenditure was Shs 71,520,000, (17%) and Q2 expenditure alone was Shs 37,479 (32%) leaving unspent balance of Shs 69,935,000 (16%). The unspent balance was because of unpaid wage bill, CDD not transferred because of prior accountability and grant to PWD was paid in Q3

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has budgeted Shs 309,222,000 for the F/Y 2013/2014 which is an increase from Shs 288,222,000 because of increase in LRR, unspent balance from UNICEF, The poor revenue performance was due to Revenue and expenditure will be from local revenue, wage, unconditional grants central government transfers and support from UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 585 Lamwo District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	90	3	90
No. of Active Community Development Workers	12	0	12
No. FAL Learners Trained	90	80	90
No. of children cases (Juveniles) handled and settled	60	0	60
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	25	0	25
No. of women councils supported	4	2	4
Function Cost (UShs '000)	432,980	118,162	394,417
Cost of Workplan (UShs '000):	432,980	118,162	394,417

Plans for 2013/14

FAL,OVC policy advocacy, child protection,promotion of interest groups,CDD,community dialogue and advocacy, reunification and intergration of lost children

Medium Term Plans and Links to the Development Plan

Conflict reduction,advocacy for the rights of children, youth, women, elderly,and disability

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Child protection by UNICEF

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate fund

The fund allocated to the department is limited

2. Office space

All the units are congested in one small room

3. Transport

The sector does not have any running vehicle

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,367	28,564	86,001
Conditional Grant to PAF monitoring	8,824	4,400	8,000
District Unconditional Grant - Non Wage	33,963	11,407	38,963
Locally Raised Revenues	3,120	700	6,120
Multi-Sectoral Transfers to LLGs	16,542	4,135	
Transfer of District Unconditional Grant - Wage	32,918	7,922	32,918
<i>Development Revenues</i>	84,972	15,486	25,242

Vote: 585 Lamwo District

Workplan 10: Planning

LGMSD (Former LGDP)	21,544	10,772	16,132
Multi-Sectoral Transfers to LLGs	9,428	4,714	
Other Transfers from Central Government	54,000	0	
Unspent balances – Other Government Transfers		0	9,110
Total Revenues	180,338	44,050	111,243
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,367	14,170	86,001
Wage	41,962	8	32,918
Non Wage	53,405	14,162	53,083
<i>Development Expenditure</i>	84,972	5,215	25,242
Domestic Development	84,972	5,215	25,242
Donor Development	0	0	0
Total Expenditure	180,338	19,385	111,243

Revenue and Expenditure Performance in the first half of 2012/13

The Planning Unit in the F/Y 2012/2013 budgeted Shs 180,338,000 and cumulative out turn for Q1 and Q2 was Shs 52,587,000,000 (29%) and budget for Q2 was Shs 45,084,000 and Shs 27,079,000 (60%) was realized. The area of poor revenue performance were LRR and unconditional grant which was not transferred to the department, LGMSDG which was transferred late in Q3 and wage bill because of only one staff on the pay roll. Cumulative expenditure for Q1 and Q2 was Shs 27,447,000 (15%) and for Q2 was 14,064,000 (31%) leaving unspent balance of Shs 24,140,000 (14%) reason being only one staff on the pay roll and money for procurement of S/C computers as the contract was awarded late and the supply will be done in Q3

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of Shs 111,243,000. for the F/Y 2013/14 compared to Shs 164,369,000 for the F/Y 2012/13. the reduction was because of scraping of support to Northern Uganda under LGMSDG for procurement of computers and office equipments to sub counties The funding sources are LGMSDG, PAF monitoring, unconditional grants, wages and local revenue, unspent balance for support to Northern Uganda for procurement of furniture to sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	12	3	6
Function Cost (US\$ '000)	180,338	35,334	111,243
Cost of Workplan (US\$ '000):	180,338	35,334	111,243

Plans for 2013/14

Preparation of BFP, Budget, annual and quarterly workplans, monitoring and evaluation of district and LLGs projects, supervision, backstopping and support to LLGs, preparation of DDP, data collection and dissemination. Conducting population and housing census

Medium Term Plans and Links to the Development Plan

Data collection, analysis and preparation of DDP, review of poverty, HIV/Aids and gender trends in the district

Vote: 585 Lamwo District

Workplan 10: Planning

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
BDR support by UNICEF

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

There is only one old motorcycle in the department

2. Inadequate office space

One room is being shared with other department

3. Inadequate fund

There is little fund for operation

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,229	26,655	43,728
Conditional Grant to PAF monitoring	2,807	1,200	2,807
District Unconditional Grant - Non Wage	12,683	3,967	12,683
Locally Raised Revenues	7,760	1,000	11,760
Multi-Sectoral Transfers to LLGs	24,501	12,250	
Transfer of District Unconditional Grant - Wage	16,478	8,238	16,478
Development Revenues	0	0	7,225
Donor Funding		0	7,225
Total Revenues	64,229	26,655	50,953
B: Overall Workplan Expenditures:			
Recurrent Expenditure	64,229	21,405	43,728
Wage	40,979	14,363	16,478
Non Wage	23,250	7,042	27,250
Development Expenditure	0	0	7,225
Domestic Development	0	0	0
Donor Development	0	0	7,225
Total Expenditure	64,229	21,405	50,953

Revenue and Expenditure Performance in the first half of 2012/13

Internal Audit department budgeted in F/Y 2012/2013, Shs 64,229,000 and cumulative receipt for Q1 and Q2 was Shs 26,655,000 (42%) and Q2 budget was Shs 16,057,000 of which Shs 13,971,000 (87%) was realized. The area of poor revenue performance were Unconditional grant wage and non wage because there is only one staff on the payroll and inability to transfer fund to the department by the finance department. Cumulative total expenditure for Q1 and Q2 was Shs 12,228,000 (19%) and for Q2 was Shs 7,209,000 (45%) leaving unspent balance of Shs 14,428,000 (22%) which is the wage bill because there is only one staff on the payroll.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector budget for the F/Y 2013/14 is 50,953,000 compared to Shs 39,728,000 of the previous F/Y, the reason for increase is increase in LRR to the sector and NIDEIL fund for carrying out audit of NUDEIL activities. The revenues are mainly from the following sources: Local revenue, salary, Donor fund and unconditional grant. The expenditures were mainly incurred in carrying out internal audit activities; auditing the sub counties, Schools and special investigations..

Vote: 585 Lamwo District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	6	2	4
Date of submitting Quaterly Internal Audit Reports	30/06/2013	30-12-2012	
Function Cost (UShs '000)	64,229	36,178	50,953
Cost of Workplan (UShs '000):	64,229	36,178	50,953

Plans for 2013/14

Carry out departmental audit, detecting frauds, auditing NAADS, NUSAF, HCs, primary schools and advising the council

Medium Term Plans and Links to the Development Plan

Zero tolerance to coppuption, carrying out value for money audit and site inspections for works

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NAADS and NUSAFII

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funing

The fund allocated to the sector is meager and also fund transfer to the department is poor

2. Lack of transport

The department has only one but old motorcycle. This refuces on the efficiency and effecyvemess

3. Lack of office space

The department is housed in a very small room

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid
	<i>Wage Rec't:</i> 1,496,747	<i>Wage Rec't:</i> 700,735	<i>Wage Rec't:</i> 593,333
	<i>Non Wage Rec't:</i> 95,024	<i>Non Wage Rec't:</i> 33,630	<i>Non Wage Rec't:</i> 115,588
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,140	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 45,100
	Total 1,617,911	Total 734,365	Total 754,020

Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Staff salary paid, newly recruited staff inducted, collection of pay slips. Carry out general office operation	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 4,034	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 4,034	Total 18,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	1 (Staff sent for short refresher courses, councilors and ,newly recruited saff inducted, mentoring staff and district H/Q and LLGs)	1 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited saff inducted, mentoring staff at the district H/Q and LLGs)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan,implemented)	Yes (Capacity building plan produced and approved, Staff oriented and 12 staff are on training. Back up support to lower staff and monitoring done)	Yes (Capacity building policy and plan,implemented)
Non Standard Outputs:	councillors and staff taken for tours, staff taken for training, new staff oriented	New staff oriented	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 69,980	<i>Domestic Dev't</i> 22,282	<i>Domestic Dev't</i> 51,559
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,980	Total 22,282	Total 51,559

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (NUSAFII programs implemented and 60% of Local Government staff recruited)	50 (49% of the staffing positions filled)	60 (NUSAFII programs implemented)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	NUSAF II and other sub county programs supervised	NUSAF fund transferred to 151 beneficiary groups	NUSAF II and other sub county programs supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,479,612	<i>Domestic Dev't</i> 5,219,125	<i>Domestic Dev't</i> 901,898	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,479,612	Total 5,219,125	Total 901,898	
Output: Public Information Dissemination				
Non Standard Outputs:	Posting of information on the notice board and general publicity	The IPFs, Central Government releases and key relevant informations were posted on the notice board quarterly	Posting of information on the notice board and general publicity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 1,481	<i>Domestic Dev't</i> 586	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,481	Total 586	Total 4,000	
Output: Office Support services				
Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, Procurement of 3 computers and office furniture	No activities were nder taken	Provision of general office support services, monitoring, supervision and coordination of LLGs, office furniture	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,223	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 7,607	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 7,102	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,830	Total 2,000	Total 11,102	
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (Quarterly monitoring of PRDP projects)	2 (All the PRDP, PAF and LGMSDP projects were monitored and report produced and submitted to Cao for discussion and action)	4 (PRDP and PAF monitoring by technical staff and members of executives)	
No. of monitoring reports generated	0 (Not planned for)	2 (Two political and administrative monitorings done and reports produced)	()	
Non Standard Outputs:	Administrative monitoring done and political monitoring done	Administrative monitoring done and political monitoring done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,212	
	<i>Domestic Dev't</i> 36,771	<i>Domestic Dev't</i> 17,778	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,771	Total 17,778	Total 51,212	
Output: Records Management				
Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Posting of documents on the notice board and facilitation of information management done	Posting of documents on the notice board and facilitation of information management	

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	337	<i>Non Wage Rec't:</i>	3,870
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,920	Total	337	Total	3,870

Output: Information collection and management

Non Standard Outputs:	Information disseminated to the public	Information disseminated to the public			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,399	<i>Non Wage Rec't:</i>	384	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,399	Total	384	Total	0

Output: Procurement Services

Non Standard Outputs:	Bid advertisement, opening, evaluation and award of contracts	Bid advertisement, opening, evaluation and award of contracts were done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,966	<i>Non Wage Rec't:</i>	9,563	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,966	Total	9,563	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	250,388
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,009
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	236,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	566,771

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Fund transferred to LLGs			
<i>Wage Rec't:</i>	72,285	<i>Wage Rec't:</i>	36,143	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,002	<i>Non Wage Rec't:</i>	13,160	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,595	<i>Domestic Dev't</i>	9,915	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,882	Total	59,218	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (BUILDING OD Administration block)	0 (Contracts awarded but not signed) ()	
No. of solar panels purchased and installed	0 (n/a)	16 (16 solar panels installed by JICAAs off budget support)	()
No. of existing administrative buildings rehabilitated	2 (Construction of one new administration block)	0 (Contract is awarded but not yet signed. There is no physical work on the groundd)	1 (Construction of one administratin block at Lokung S/C headquarter - New site)
Non Standard Outputs:	Payment of retention		n/a

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,329	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,653
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,329	Total	0	Total	53,653

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Construction of administration block with council hall)	0 (Contract is awarded but not yet signed. There is no physical work on the ground)	1 (One administration block with council hall completed at the district H/Q)
No. of administrative buildings constructed	0 (Not planned for)	0 (Contracts awarded but actual work has not started)	()
No. of solar panels purchased and installed	0 (Not planned for)	16 (16 solar panels installed by JICA as off budget support)	1 (Completion of administration block at the district H/Q)
Non Standard Outputs:	n/a	N/A	Administration block completed with council hall

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,791	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,875
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,791	Total	0	Total	122,875

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Procurement of 1 vehicle)	0 (Contract awarded but not yet signed)	1 (Procurement of one double cabin pick up)
No. of motorcycles purchased	2 (Procurement of 2 motorcycles)	0 (No motorcycles were purchased)	()
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,000	Total	0	Total	120,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (Procurement of 3 computers and 20 office furniture)	2 (Two computers were procured)	()
Non Standard Outputs:	2 office desks and 2 executive chairs procured in CAO's office.		

Procurement of office fridge.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,607	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,607	Total	4,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture procured for the council hall
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Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 8,066	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 8,066	

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (Submission of annual performance report)	15/01/2013 (First and second quarters reports not yet submitted)	30-7-2014 (Preparation and Submission of Annual Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries)
Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done for Q1 and Q2 General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.	Salary paid to staff and multisectoral monitoring done and general office operations	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.
	Wage Rec't: 102,501	Wage Rec't: 36,944	Wage Rec't: 101,993
	Non Wage Rec't: 91,624	Non Wage Rec't: 37,067	Non Wage Rec't: 52,177
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 194,125	Total 74,011	Total 154,170

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	157000000 (Revenue collected from all the Lower Local Governments)	1200000 (Only Adoro S/C remitted LRR to the district)	
Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	1200000 (Only Agoro Sub County remitted LRR to the district)	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)
Value of Hotel Tax Collected	1000000 (Revenue collected from all the Local hotels in the district)	0 (Revenue not collected from Local Hotels in the district)	1000000 (Mobilisation and Collection of LHT and effective remittance of the relevant percentage to the LLG Preparation of Local revenue register and annual updating)
Non Standard Outputs:	Local hotel tax collected	N/A	Local hotel collected by LLGS
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,600	Non Wage Rec't: 4,689	Non Wage Rec't: 15,800
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 18,600	Total 4,689	Total 15,800

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	14-06-2012 (Draft Budget to be presented to the District Council as	15/06/2013 (To be done in Q4)	()
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

workplan to the Council	per the provision of the amended Local Government ACT Section 82 by the 30th Of June)			
Date of Approval of the Annual Workplan to the Council	31-08-2012 (Preparation of budget estimates and workplans for approval by the council)	15/06/2013 (Budget preparation is on going. BFP preparation is on going , Budfet will be laid before the council by June)	31-08-2013 (Preparation of budget estimates and workplans for approval by the council)	
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives	Budget monitored through budget desk meetings, TPC , Committees and Executives	Budget monitored through budget desk meetings, TPC , Committees and Executives	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,611	<i>Non Wage Rec't:</i>	3,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,611	Total	3,100

Output: LG Expenditure mangement Services

Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations	Backstopping of sub Accountant on prudent Financial management was done and newly recruited staff oriented	Backstping and capacity building. Payment of outstanding obligations and tax	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,736
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	2,736

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Preparation and submission of final accounts)	30-09-2012 (Final Account prepared and submitted in Q1 and management letter responded to as raised by the Auditor General)	30-09-2014 (Keeping of Financial Records and subsequent preparation of the Draft Final Account For Submission to Office of Auditor General. And Subsequent Preparation of the fair copies after the Audit for Submission to all stakeholders)	
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	4,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	4,002

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Fund transferred to LLGs			
	<i>Wage Rec't:</i>	51,481	<i>Wage Rec't:</i>	25,730
	<i>Non Wage Rec't:</i>	26,994	<i>Non Wage Rec't:</i>	13,497
	<i>Domestic Dev't</i>	15,459	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,934	Total	39,227

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations	Part payment of ULGA subscription done, staff salary paid for 6 months and general office operation done	Payment of ULGA subscriptions, payment of staff salaries and general office operations
	<i>Wage Rec't:</i> 38,963	<i>Wage Rec't:</i> 8,975	<i>Wage Rec't:</i> 35,363
	<i>Non Wage Rec't:</i> 51,085	<i>Non Wage Rec't:</i> 24,306	<i>Non Wage Rec't:</i> 53,341
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,048	Total 33,281	Total 88,704

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts	Preparation of procurement plan, prequalification of bidders, advertisement, submission of quarterly reports, bid evaluation, award of contract but signing of contracts were not done	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,289	<i>Non Wage Rec't:</i> 6,639	<i>Non Wage Rec't:</i> 25,289
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 7,095	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 24,410
	Total 22,384	Total 6,639	Total 49,699

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and orientation of DSC	35% of the vacant posts in the H/Q were filled and recruitment is ongoing, disciplinary actions against absconded staff done and their names were delisted from the payroll	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,680	<i>Non Wage Rec't:</i> 11,786	<i>Non Wage Rec't:</i> 21,077
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,080	Total 20,786	Total 21,077

Output: LG Land management services

No. of Land board meetings	2000 (Land application received and processed from all the 9 Sub Counties and three Town board of Palabek Kal, Padibe and Madi Opei, and a Lamwo Town Council - The activity are done by the District Land Board)	0 (No activities done)	()
No. of land applications (registration, renewal, lease extensions) cleared	2000 (9 Sub counties and 2 Town boards and 2 Town Councils)	0 (No activities undertaken)	40000 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)
Non Standard Outputs:	Staff of land office recruited and salary paid	No activities undertaken	Staff of land office recruited and salary paid

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,991	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,736
<i>Domestic Dev't</i>	7,980	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,821
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,971	Total	0	Total	21,557

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District H/Q)	3 (3 Auditor General's report were reviewed and 1 Internal Audit reviewed)	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)
No. of LG PAC reports discussed by Council	()	1 (One PAC report discussed by council)	()
Non Standard Outputs:	n/a	Special Audit Report of Palabek Kal Sub County reviewed	Review of special audit reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,173	<i>Non Wage Rec't:</i>	3,588	<i>Non Wage Rec't:</i>	26,181
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,173	Total	3,588	Total	26,181

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Allownces, exgratia and gratuity paid for 3 months to political leaders	Payment of allowances, exgrattia, and gratuity		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	203,766	<i>Non Wage Rec't:</i>	48,600	<i>Non Wage Rec't:</i>	190,637
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,766	Total	48,600	Total	190,637

Output: Standing Committees Services

Non Standard Outputs:	Holding of committee and council meetings	Three council meeting held and 6 standing committee meetings held and committees recommendations discussed in the council	Payment of allowances for council and committee meetings		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,400	<i>Non Wage Rec't:</i>	13,240	<i>Non Wage Rec't:</i>	61,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,400	Total	13,240	Total	61,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Fund transferred to LLGs			
<i>Wage Rec't:</i>	12,271	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,771	<i>Non Wage Rec't:</i>	12,977	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,042	Total	12,977	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,	Monitoring activities in the subcounties, farmers selection, farmers trainings, staff capacity building, planning and review meetings, research trails follow ups, technical backups, quarterly report, Supervision of LLGs	Marketing information, and research promotion of primary cooperative societies,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,595	<i>Domestic Dev't</i>	20,030
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,595	Total	20,030
			<i>Wage Rec't:</i>	221,685
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	22,976
			<i>Donor Dev't</i>	0
			Total	244,661

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (9 sub counties and 2 Town Councils)	12 (12 Technologies distributed to sub counties and 2 Town councils)	11 (11 technologies distributed to farmers by types)	
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration established	Payment of Staff salaryt to all subcounties and district NAADzcoordinator	DNC and SNCs salaries paid, traing conducted and demonstration established	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	222,975	<i>Domestic Dev't</i>	28,592
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	222,975	Total	28,592
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	196,180
			<i>Donor Dev't</i>	0
			Total	196,180

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (9 su counties and 2 Towwn Councils)	11 (Farmers forum are functional in all the 11 LLGs)	11 (Transfer of NAADs funds to 9 sub counties and 2 town councils)	
No. of farmers accessing advisory services	()	38430 (Food security farmers and commercial farmers direct beneficiaries zre the of inputs from all the 9 subcounties and 2 town councils)	4000 (the planned numbers of Farmers have access to advisory services in the district)	
No. of farmers receiving Agriculture inputs	()	2582 (Farmers in all subcounties and the two town council)	300 (Farmers from all the sub counties)	
No. of farmer advisory demonstration workshops	()	2 (Two performance review workshop held for S/C farmers forum and NAADs key stakeholders)	40 (Farmers from all the sub counties)	
Non Standard Outputs:		2350 food security farmers and 51 commercial farmers in all the subcounties and town councils to reached with agricultural advisory services	Inputs procured and given to beneficiaries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	820,546	<i>Domestic Dev't</i>	324,701
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	820,546	Total	324,701
			<i>Wage Rec't:</i>	767,850
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	767,850
			<i>Donor Dev't</i>	0
			Total	767,850

Function: District Production Services

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Payment of staff salary, coordination, mobilization, supervision, monitoring, office operation, staff welfare, repair and services of vehicle/motor cycle purchase of motorcycle, data collection, office operations, establishment of cassava mother gardens, submission of reports and work plans, implementation of ALREP activities supply of fuel and lubricants, vaccination of cattle and poultry, construction of cattle crushes, training, market information dissemination, inspection and registration of SACCOs, support to 20 families affected by Nodding disease syndrome	Staff salary paid, department coordinated, supervision and monitoring conducted, office operation facilitated, and motorcycle and vehicle serviced and repaired, completion of construction of Lokung market and drainable latrine. Preparation of quarterly work plan and progress reports and submission to MAAIF	salaries paid, coordination, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprement paid, cassava mother gardens established, ALREP training, supervision and monitoring activities carried out, livestock vaccinated, VODP supervision, training and monitoring activities carried out
	<i>Wage Rec't:</i> 64,772	<i>Wage Rec't:</i> 12,695	<i>Wage Rec't:</i> 91,697
	<i>Non Wage Rec't:</i> 18,027	<i>Non Wage Rec't:</i> 4,010	<i>Non Wage Rec't:</i> 27,902
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 29,960	<i>Donor Dev't</i> 29,960	<i>Donor Dev't</i> 41,466
	Total 118,758	Total 46,664	Total 161,065

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	100 (establishment of 100 acres of cassava mother gardens for multiplication of improved cassava variety, collection of agric data, submission of w/plans and reports, supervision monitoring and attending workshops, completion of construction of market stall and 3 stance latrine at Lokung market)	2 (Submission of reports and work plans to MAAIF, quarterly supervision and monitoring done in the 11LLGs, coordination, field visits and reports writing, workshops and meetings attended)	110 (establishment of 110 acres of cassava mother gardens for multiplication of improved cassava variety, collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops.)
Non Standard Outputs:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	Construction of marketing facilities in the 9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe were not done	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe
	<i>Wage Rec't:</i> 11,216	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,410	<i>Non Wage Rec't:</i> 3,914	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,557
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,626	Total 3,914	Total 31,557

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	13 (Construction of cattle crushes in 0 (Not done but the expenditure is all the 9 sub-counties and two urban for preparation of dbid documents) councils)	()
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock vaccinated	124000 (100,000 poultry against NCD, 18,000 heads of cattle against various diseases) CBPP, 6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs)	42 (42 cattle were vaccinated)	(Pets vaccinated against rabbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	
No. of livestock by type undertaken in the slaughter slabs	(N/A)	260 (Cattle and goats)	()	
Non Standard Outputs:	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	N/A	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,484	<i>Non Wage Rec't:</i> 9,580	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 296,839	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,790	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 321,323	Total 9,580	Total 28,790	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Only local harvests are being done by the community)	()	
No. of fish ponds constructed and maintained	11 (8 Sub counties and 2 Town councils, establishment of fish ponds)	0 (No activities were undertaken)	2 (Agoro Dam restocked with fish. Farmers trained on aquaculture Management. General office Running costs. Monitoring and supervision of restocked dam. Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	
No. of fish ponds stocked	2 (Nyom Alo in Padibe west sub-county and Dec in Padibe East sub-county valley dams)	0 (No stocking was done but expenditure was for follow up from Kajansi)	()	
Non Standard Outputs:	purchase of harvesting gear	N/A	Harvesting gears purchased and given to fish farmers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,238	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,974	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,238	Total 1,200	Total 15,974	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (In 8 sub-counties of Lokung, Paloga, Agoro, Madi Opei, Padibe)	10 (10 tse tse traps were deployed at Lokung Sub County)	240 (Farmers trained on apiculture management)	
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	West, Palabek Ogili, Palabek Kal, and Palabek Gem)			Workplan prepared, monthly and quarterly reports prepared, compiled and submitted to MAAIF
				Tse tse traps procured
				Livestock (cattle) sprayed against Tse tse fly using Decatix
				Glossier chemical purchased
				Tse tse traps deployed Monitoring and supervision of tsetse traps deployed
				General office running cost Field activities, staff and farmers monitored and supervised)
Non Standard Outputs:	Harvesting gears and tse tse traps procured,	N/A		Harvesting gears and tse tse traps procured,
	<i>Wage Rec't:</i>	11,213	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,559	<i>Non Wage Rec't:</i>	677
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,771	Total	677
				Total 20,492

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Construction of cattle cruches at Lokung, Palabek Gem and Padibe West
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,188
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total 20,188

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)		1000 (All the businesses in the district)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)		1 (One trade sensitization meeting at the district H/Q)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in 01 (mobilization, training of community, market information dissemination auditing SACCOs in the 11LLGS) 1 (market information disseminated, SACCOs registered and audited in the 11LL) 4 (Management audit carried out for 6 SACCOs

1 Business census conducted
1 management audit for Agoro scheme
4 value added industries promoted
1 census of agro processor and produce dealer conducted
Market for product and services increased
9 support supervision conducted for bulking centers
Repairs and maintenace of motorcycle done
Office management materials in place)

No of businesses inspected for compliance to the law 0 0 (N/A) 1000 (All the business units in the district)

Non Standard Outputs: N/A Farmers trained in growing crops with high value addition , construction of border markets at Ngom Oromo in Lokung S/C and Apiriti in madi Opei sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	3,946
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,102
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,110	Total	780	Total	11,048

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 0 (N/A) 3000 (Farmers and traders linked to local and internatinal markets)

No. of market information reports desseminated 0 (N/A) 12 (Market information to farmers are desseminated monthly)

Non Standard Outputs: N/A Ngom oromo and Apiriti border markets construction

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	253,727
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	253,727

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
Non Standard Outputs:	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed		
	<i>Wage Rec't:</i> 759,845	<i>Wage Rec't:</i> 363,568	<i>Wage Rec't:</i> 1,212,542		
	<i>Non Wage Rec't:</i> 33,092	<i>Non Wage Rec't:</i> 10,064	<i>Non Wage Rec't:</i> 356,886		
	<i>Domestic Dev't</i> 12,638	<i>Domestic Dev't</i> 3,810	<i>Domestic Dev't</i> 167,412		
	<i>Donor Dev't</i> 586,479	<i>Donor Dev't</i> 38,852	<i>Donor Dev't</i> 2,206,277		
	Total 1,392,054	Total 416,294	Total 3,943,118		

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	2000 (St Paul & Peter HCIII)	7200 (Out patients that visited St. Paul and Peter HCIII)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	160 (St Paul & Peter HCIII)	2000 (Deliveries conducted at St Peter and Paul HCIII)
Number of inpatients that visited the NGO hospital facility	()	4000 (St Paul & Peter HCIII)	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)
Non Standard Outputs:		N/A	Inpatients that visited St Peter and Paul health center III
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,643
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 14,643

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	2400 (St Peter & Paul)	18000 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
Number of inpatients that visited the NGO Basic health facilities	432 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	80 (St, Peter's and Paul Maternity cente)	450 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	86 (St, Peter's and Paul Maternity cente)	580 (ANC/PMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	300 (St, Peter's and Paul Maternity cente)	(Outreah immunisation services provided, VHT mobilising community for outreah services)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	8580 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII.)	800 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	8500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII.)	
%age of approved posts filled with qualified health workers	30 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	60 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	65 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	80 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	
Non Standard Outputs:	N/A	N/A	Apyetta HCII, Okol NCII and Padibe HCII opened	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,332	<i>Non Wage Rec't:</i> 32,666	<i>Non Wage Rec't:</i> 65,332	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,332	Total 32,666	Total 65,332	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	327 (All the villages in Lamwo district)	
No. of new standard pit latrines constructed in a village	()	0 (N/A)	8 (8 stance drainable latrines constructed at Padibe HCI and Apyeta HCII (PRDP))	
Non Standard Outputs:		N/A	Community are sensitized on the importance of using pit latrines	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 20,000	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Money transferred to Health nits
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	8,551	<i>Wage Rec't:</i>	2,137	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	1,126	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,060	<i>Domestic Dev't</i>	4,833	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,311	Total	8,096	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: committed funds of 250,059,000 for Constructions are not on going construction of staff house ; completion of OPD; Construction of general ward and incinerators and 2 placenta pits constructed at Madi Kiloc and Okol HCII;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	288,009	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	288,009	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 6 Yamaha YBR 125G motobikes procured for Ngomoromo, Anaka, Pawach, Pauma, Kapetta and Dibolyec HCII

4 Yamaha YBR 125G motobikes not procured

4 Yamaha YBR 125G motobikes procured for Ngomoromo HCII, Agoro HCIII Pawach HCII, and Dibolyec HCII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of assorted medical equipment and supplies

Not procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,617	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,617	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

Lightening arrestors installed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,213
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,213

Output: Other Capital

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Land titles for 8 Health Facilities;	Not done		Kapeta HCII fenced (PHC)
	Intallation of lightening Arrestors to 19 health facilities			Placenta pit at Ogako HCII, Pangira HCII & Okol constructed (PRDP)
	Connecting 5 health facilities to Electricity main grid;			Okol HCII Fenced (PRDP)
	Fencing 2 health facilities			Doctors house renovated (LGMSD)
	procurement of 6 motorcycles Yamaha YBR 125G to 6 hard to reach health facilities			Generators' house constructed (LGMSD)
	constructing incinerators in health facilities.			Placenta pit constructed at Padibe HCIII (LGMSD)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,550	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,550	Total	0
				Total 77,529

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)		0 (NA)
No of staff houses constructed	1 (Completion of staff house at Paloga HCIII)	0 (Contract not awarded)		2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,787	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,787	Total	0
				Total 89,093

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)		0 (NA)
No of staff houses constructed	()	0 (N/A)		1 (staff house at paloga HCIII completed)
Non Standard Outputs:		N/A		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total 45,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of OPDat Padibe HCIV.)	0 (Construction work has not yet started)		()
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,299	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,299	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (NA)		
No of OPD and other wards constructed	()	0 (N/A)	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completed)		
Non Standard Outputs:		N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,042

Output: Specialist health equipment and machinery

Value of medical equipment procured	6 (Procurement of assorted health equipment for six health units of Apyetta HCII, Okol HCII, Madi Kiloc HCII, Katum HCII, Pawach HCII and Padibe West HCIII.)	0 (Procurement of assorted health equipment for two health units of Apyetta HCII, Okol HCII not done)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	5 (Medical equipments procured and distributed to the 5 health facilities of Padibe West HCIII, Okol HCII, Apyeta HCII, Pawach HCII and Katum HCII)		
			Assorted furnitures procured and distributed to Padibe West HCIII, Okol HCII & Apyeta HCII)		
Non Standard Outputs:		N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	11 (All the 71 government -aided primary schools in each of the 9 sub counties and 2 Town Councils in Lamwo district)	642 (Teachers' salary paid in all the 71 primary schools for 6 months)	642 (Primary teachers deployed and salary and hard to reach allowance paid)
No. of qualified primary teachers	687 (All the 71 Lamwo district primary schools)	642 (There are 642 qualified teachers in 71 Primary schools)	()
Non Standard Outputs:	n/a	N/A	N/A
	<i>Wage Rec't:</i> 2,469,922	<i>Wage Rec't:</i> 1,272,559	<i>Wage Rec't:</i> 2,587,244
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 679,812
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,298
	Total 2,469,922	Total 1,272,559	Total 3,272,355

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2700 (At least all 70 government aided primary schools)	2300 (At least all 70 government aided primary schools)	()
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	45196 (All the 71 government-aided primary schools in Lamwo district)	44860 (UPE fund transferred to all the 71 primary schools)	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)
No. of student drop-outs	100 (At least all 70 government aided primary schools)	64 (The drop out rate is high especially for girls)	()
No. of Students passing in grade one	50 (All 70 government aided primary schools)	0 (The results are released in Q3)	()
Non Standard Outputs:	4 inspection reports produced and quarterly review meetings held	4 40 primary schools inspected and inspection report discussed in TPC and submitted to Executive Committee and Education committee	Inspection of 71 rimary schools and 6 secondary schools

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	297,526	<i>Non Wage Rec't:</i>	143,015	<i>Non Wage Rec't:</i>	322,917
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	297,526	Total	143,015	Total	322,917

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Money was spent on various school activities by Sub Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,043	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,506	<i>Domestic Dev't</i>	318	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,549	Total	988	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Lightning arrester installation in 26 primary schools in Lamwo district. No lightning arresters were installed

The primary schools are:

Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S; Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S

Unspent balance for supply of furniture under the LGMSD at Dibolyec P/S, Alaa P/S and Lapalangwen P/S

Completion of payment of Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S; Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,901	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,696
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,901	Total	0	Total	59,696

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

()

0 (Rehabilitation was not planned for)

()

No. of classrooms constructed in UPE

()

0 (N/A)

4 (Padibe Boys Primary School in Padibe Town Council)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,434

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	14 (Layamo Agwata P/S; Kapetta P/S; Labworoyeng P/S; Agoro P/S; Apyetta P/S, Lapalangwen P/S, and Dibolyec P/S)
No. of classrooms constructed in UPE	2 (Agoro Primary school; Unspent balance for construction of classroom at Opoki P/S, Kolokolo P/S, Logopii P/S, Layamo Agwata P/S, Kapetta P/S, Lawiye Oduny P/S,)	0 (Constructions sites have been abandoned)	14 (Layamo Agwata P/S; Kapetta P/S; Labworoyeng P/s; Agoro P/S; Apyetta P/S, Lapalangwen P/S, and Dibolyec P/S)
Non Standard Outputs:	Site inspection; support supervision and monitoring; certification of works.	Constructions sites have been abandoned	Layamo Agwata P/S; Kapetta P/S; Labworoyeng P/s; Agoro P/S; Apyetta P/S, Lapalangwen P/S, and Dibolyec P/S
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 104,216	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,216	Total 0	Total 0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	()
No. of latrine stances constructed	1 (Unspent balance for completion of works at Kirombe, Alaa, Lelabul, Paracelle, Agoro, Madi Opei, Potika, and Lelapwot P/S)	0 (Constructions sites have been abandoned)	()
Non Standard Outputs:	N/A	Constructions sites have been abandoned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,520	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,520	Total 0	Total 0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Rehabilitation not planned for)	()
No. of latrine stances constructed	12 (Kapetta P/S in Palabek Kal; Padibe Girls P/S in Padibe Town Council; Orii P/S in Paloga; and, Katum P/S in Padibe East)	0 (No construction work at sites)	()
Non Standard Outputs:	N/A	Constructions sites have been abandoned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,000	Total 0	Total 0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (A semi-detached teachers' house shall be constructed at each of the	0 (Construction sites were abandoned)	20 (Construction of 10 staff houses by NUDEIL at the selected sites)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

following sites: Wanglango P/S in Madi Opei; and Lacara P/S in Padibe West)

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	3 (Completion of staff houses at anaka P/S, Pauma P/S and Potwach P/S)
Non Standard Outputs:	N/A	N/A	Completion of teachers house construction
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 177,795	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 660,000
	Total 177,795	Total 0	Total 700,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Rehabilitation not planned for)	()
No. of teacher houses constructed	8 (A semi detached teachers' house shall be constructed at each of the following sites: Akanyo P/S in Palabek Ogili; Kapetta P/S in Palabek Kal; Orii P/S in Paloga; Katum P/S in Padibe East;)	0 (Contracts were awarded but not yet signed. There is no work on the ground)	6 (Teachers house construction at Labayango P/S Kapetta P/S, Apwoyo P/S , Orii P/S , Katum P/S, and Ocula P/S)
Non Standard Outputs:	N/A	N/A	Completed houses are allocated to beneficiary teachers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 287,103	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 320,423
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 287,103	Total 0	Total 320,423

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (18 three-seater desks shall be supplied at each of the following sites: Ayu Alali P/S; Padwat P/S; Latebe P/S; Aguu P/S; Dibolyec P/S; Palacam P/S; Potika P/S; Logopii P/S; Orii P/S; Lacara P/S; Gem Medde P/S; Likiliki P/S; Kironbe P/S)	0 (No furniture procured)	72 (3 Seater desks supplied to Dibolyec)
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,733	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,733	Total 0	Total 10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	101 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek	86 (Salary paid to teaching and non teaching staff for 6 months)	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Gem)			
No. of students passing O level	80 (All secondary schools in Lamwo district)	0 (Results will be released in Q3)	()	
No. of students sitting O level	510 (All secondary schools in Lamwo)	490 (All secondary schools in Lamwo)	()	
Non Standard Outputs:	N/A	N/A	Teachers not on the pay roll reinstated	
	<i>Wage Rec't:</i> 291,844	<i>Wage Rec't:</i> 141,943	<i>Wage Rec't:</i>	325,274
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 291,844	Total 141,943	Total	325,274

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	11700 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)
Non Standard Outputs:	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei	Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 216,513	<i>Non Wage Rec't:</i> 143,221	<i>Non Wage Rec't:</i> 172,955
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 216,513	Total 143,221	Total 172,955

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Rehabilitation not budgeted for)	()
No. of classrooms constructed in USE	4 (Agoro Seed SS in Agoro Sub County)	4 (The construction is on going)	1 (Completion of classrooms block and administration block at Agoro Seeds secondary school)
Non Standard Outputs:	Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school	The work is at roofing level	Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	397,437	<i>Domestic Dev't</i>	17,915
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	397,437	Total	17,915

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	100 (Technical Institute)	80 (Blessed Daniel Comboni Technical School)	()	
No. Of tertiary education Instructors paid salaries	1 (Technical institute)	0 (N/A The IPF was wrongly allocated by MoFPED since there is no technical school in Lamwo District)	1 (The IPF was wrongly posted since there is no technical school in Lamwo district)	
Non Standard Outputs:		N/A	No vocational school in Lamwo district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	62,299	<i>Non Wage Rec't:</i>	178,795
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,299	Total	178,795

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment Of district bursaries and scholarships	Headquarter staff not yet recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported;	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment Of district bursaries and scholarships	
	<i>Wage Rec't:</i>	44,269	<i>Wage Rec't:</i>	5,195
	<i>Non Wage Rec't:</i>	11,887	<i>Non Wage Rec't:</i>	3,089
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	46,111	<i>Donor Dev't</i>	0
	Total	102,267	Total	8,284

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (All tertiary institutions in Lamwo district)	0 (There is only one private tertiary institution in Padibe TC)	0 (N/A)
No. of inspection reports provided to Council	3 (District headquarter)	2 (Two inspection report discussed in TPC and the council)	()
No. of secondary schools inspected in quarter	8 (All secondary schools in Lamwo district)	4 (Palabek SS and Lokung SS)	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)
No. of primary schools inspected in quarter	80 (All educational institutions in Lamwo district)	40 (40 primary schools inspected amd reports produced and discussed in TPC)	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools All tertiary schools;)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	9,875	<i>Non Wage Rec't:</i>	6,774	<i>Non Wage Rec't:</i> 9,919
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	13,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 13,800
	Total	23,675	Total	6,774	Total 23,719

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	Inadequate fund hinders extra curriculum activities	District participated in National Athletics championship and MDD		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	6,681	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,681
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	11,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 11,500
	Total	18,181	Total	0	Total 18,181

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (District Headquarters)	0 (No facilities for NSE is aoperational at the district H/Q)	()		
No. of children accessing SNE facilities	50 (All the 9 subcounties and 2 Town Councils in the district)	0 (SNE facilities are not available in most schools)	()		
Non Standard Outputs:	N/A	No facilities at the H/Q			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,349	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,349	Total	0	Total 0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 5 engineering staff and general office operations carried out	Salaries paid to 5 engineering staff and general office operations carried out	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done.		
	<i>Wage Rec't:</i>	34,951	<i>Wage Rec't:</i>	9,201	<i>Wage Rec't:</i> 34,951
	<i>Non Wage Rec't:</i>	12,077	<i>Non Wage Rec't:</i>	7,847	<i>Non Wage Rec't:</i> 49,660
	<i>Domestic Dev't</i>	10,103	<i>Domestic Dev't</i>	4,590	<i>Domestic Dev't</i> 13,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 40,091
	Total	57,131	Total	21,638	Total 138,502

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	23 (In all the 9 sub-counties and 2 Town Councils)	12 (12 people were employed)	0 (nil)
No. of Road user committees trained	25 (In all the sub-counties)	50 (Roads users committees trained at Padibe East, Padibe west, Lokung)	0 (nil)

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Projects Implemented	25 people trained at Padibe East, Padibe West and Lokung Sub counties	nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,869	<i>Domestic Dev't</i>	4,425
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,869	Total	4,425

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Operation of District Roads Committee (DRC) funded by URF	N/A	Meetings and Project Monitoring planned road projects conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,600

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

Non Standard Outputs:	45 Road User Committees(RUCs) trained.	45 Road User Committees(RUCs) trained.	Training of road gangs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,478
	<i>Domestic Dev't</i>	8,080	<i>Domestic Dev't</i>	6,620
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,080	Total	12,098

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	161 (In all Sub-counties)	0 (Contracts not awarded)	161 (Routine manual maintenance of community access roads in all the sub-counties)	
Non Standard Outputs:	Roads Routinely Maintained	Contracts not awarded	A total of 161 Km of CARs maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	373,515	<i>Non Wage Rec't:</i>	38,416
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	373,515	Total	38,416

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (In Padibe town council (3.36Km)) In Lamwo town council (4.2Km))	0 (Not done)	7 (7 Km of both town council roads maintained)	
Length in Km of Urban unpaved roads routinely maintained	13 (In the town councils of Padibe and Lamwo)	0 (No works done)	22 (In the town councils of Padibe and Lamwo)	
Non Standard Outputs:	Roads routinely maintained.	Noy done	Roads routinely maintained.	

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,213	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	130,213
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,213	Total	0	Total	130,213

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	9 (In the subcounties)	0 (Work not done)	1 (NA)
Non Standard Outputs:	Culverts installed.	Culverts not installed	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,719	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,719	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	14 ()	0 (Not planned)	100 (In the sub-counties of Kal, Ogili, Gem, Paloga, Padibe West, Lokung,)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	80,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (No maintenance done)	6 (6 major bridges maintained)
Length in Km of District roads periodically maintained	28 (Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km)	0 (Work not started)	14 (On the roads of Palabek kal - Pangira, and Corner Ogwec -Aweno Olwi)
Length in Km of District roads routinely maintained	191 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)	18 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)	248 (In all the 9 subcounties of Lamwo district)
Non Standard Outputs:	Roads routinely maintained.	18 Km of roads maintained	Districts roads maintained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	349,119	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,812	<i>Domestic Dev't</i>	8,531
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	409,930	Total	8,531

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Fund transferred to 11 LLGs		
	<i>Wage Rec't:</i>	25,340	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,704	<i>Domestic Dev't</i>	15,082
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,044	Total	15,082

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (Not planned for)	0 (Work not done)		(0)
Length in Km of District roads maintained.	40 (Upgrading of Lelapwot P/S to Lelapwot HCII and Lelapwot to Olebi roads)	0 (Work not done)		(NA)
No. of Bridges Repaired	0 (Not planned for)	0 (Work not done)		(0)
Non Standard Outputs:	Use of forced accounting	Work not done		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	530,540	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	530,540	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Supervision of renovation and construction of public buildings in the subcounties	Supervision in all project sites	Completion of engineering and water offices, completion of subcounty offices and residential buildings, Supervision, Monitoring of Construction and Renovation of public building	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,847	<i>Domestic Dev't</i>	3,780
	<i>Donor Dev't</i>	13,440	<i>Donor Dev't</i>	0
	Total	21,287	Total	3,780

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Equipments supplied
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
	Total	0	Total	30,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Furniture Supplied
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Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	31,550
Total	0	Total	0	Total	31,550

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Low cost sealing of Lokung - Palabek kal road (1.0 Km),)	1 (Regrading of road on progress)	44 (Road constructions in the sub-counties of Lokung, Madi opei, and Paloga)
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (No road rehabilitation undertaken)	13 (Rural roads rehabilitated at Padibe East and Paloga Sub counties)
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	No work started	Roads Rehabilitation works supervised and monitored.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 295,857	Non Wage Rec't: 47,929	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 323,777
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 600,000
	Total 295,857	Total 47,929	Total 923,777

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (Olebi - Lelapwot road (7.5Km), 1 (Bush clearing on going)		24 (Alenyo-Bungu road, 4Km, in Paloga sub-county, Completion of construction of 20Km of roads rolled from previous FY2012/13)
	Dibolyec HC II - Dibolyec P/S (7.5Km))		
Length in Km. of rural roads rehabilitated	47 (Rehabilitation of of Labworoyeng - Base Camp road (9Km) at Ushs 18,234,600= and Aloï - Oboko road (9.8Km) at Ushs 28,418,000= rolled from FY 2011/12	47 (Work completed)	8 (Okol-Kirombe road in Madi opei sub-county)
	Rehabilitation of Corner Ogwec - Aweno olwi road (8.1Km) at Ushs 76,490,000= rolled from FY2011/12.		
	Rehabilitation of Olebi - Lelapwot road (9.0Km) at Ushs 174,397,000=, and		
	Rehabilitation of Dibolyec HC II - Dibolyec P/S (11.0Km) at Ushs 213,000,000=)		
Non Standard Outputs:	Rehabilitation works supervised and monitored.	Works supervised and monitored.	Rehabilitation works supervised and monitored
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 510,671	Domestic Dev't 18,489	Domestic Dev't 417,242
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 510,671	Total 18,489	Total 417,242

Output: Bridge Construction

No. of Bridges Constructed	9 (Pagada Bridge construction	2 (Work are on going and at the	1 (On Limu stream along corner
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Vote: 585 Lamwo District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	along Olebi -Lelapwot road, across Pagada stream (6m) at Ushs 54,506,000=	completion stage at Pagada and Lagura)	ogwec-aweno olwi road)	
	Lagura Bridge on Lagura stream at Ushs 109,727,000=			
	Limur Bridge along Corner Ogwec - Aweno Olwi road at Ushs 175,440,000=			
	Culvert Installations of 5 lines at Ushs 52,560,000=)			
Non Standard Outputs:	Bridge constructions supervised and monitored.	Supervision and Monitoring on going	Supervision and monitoring done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 297,523	<i>Domestic Dev't</i> 29,440	<i>Domestic Dev't</i> 133,077	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 297,523	Total 29,440	Total 133,077	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance and servicing works department vehicle	Servicing not done	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 0	Total 0	

3. Capital Purchases

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	2 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	1 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	(NA)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 56,001	<i>Domestic Dev't</i> 10,481	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,001	Total 10,481	Total 0	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	DWSC coordination meetings held, N/a Mandatory public notices posted, Departmental/sectoral meetings held Staff salaries/wages paid procurement of projector and small office equipment		DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	
	<i>Wage Rec't:</i> 15,423	<i>Wage Rec't:</i> 4,862	<i>Wage Rec't:</i> 15,423	
	<i>Non Wage Rec't:</i> 36,124	<i>Non Wage Rec't:</i> 11,239	<i>Non Wage Rec't:</i> 36,622	
	<i>Domestic Dev't</i> 3,268	<i>Domestic Dev't</i> 6,536	<i>Domestic Dev't</i> 31,535	
	<i>Donor Dev't</i> 15,275	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 56,326	
	Total 70,090	Total 22,637	Total 139,906	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	11 (In eleven villages)	0 (N/a)	6 (Formation and training of water user committees.)	
Non Standard Outputs:	Number of support supervision conducted.	N/a	Number of support supervision conducted..	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 0	Total 3,000	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Sub-counties and villages)	0 (N/a)	4 (Site visit and monitoring in all the sub counties)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sub-counties and villages)	0 (N/a)	4 (Quarterly coordination conducted at the district headquarter)	
No. of water points tested for quality	16 (Sub-counties and villages)	0 (N/a)	17 (All new water sources tested for quality)	
No. of sources tested for water quality	36 (Villages)	0 (N/a)	17 (Selected sources of water randomly selected and tested for water quality)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-counties and villages)	0 (N/a)	4 (Mandatory public information displayed with financial information and new sources of water to be drilled displayed at the District headquarter and sub-county headquarters quarterly)	
Non Standard Outputs:	Data collected and analysed, construction works supervised and inspected.	N/a	Data collected and analysed, construction works supervised and inspected.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,289	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000	
	<i>Donor Dev't</i> 12,050	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000	
	Total 20,339	Total 0	Total 28,000	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/a)	0 (N/a)	
No. of water points rehabilitated	9 (Sub-counties and village)	0 (N/a)	0 (N/a)	

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/a)	0 (N/a)	
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/a)	0 (N/a)	
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/a)	0 (N/a)	
Non Standard Outputs:	Number of boeholes rehabilitated.	N/a	N/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/a)	1 (Advocacy activities on promoting water activities held in all the subcounties)	
No. of water user committees formed.	26 (Villages)	0 (N/a)	17 (Formation of water user committees, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.)	
No. of water and Sanitation promotional events undertaken	12 (All the sub counties)	2 (N/a)	17 (Water and sanitation promotion events undertaken in all the subcounties)	
No. Of Water User Committee members trained	26 (Viillages)	0 (N/a)	17 (Water User Committee formed and trained in all the sub counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/a)	11 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	
Non Standard Outputs:	Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	N/a	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,603	<i>Domestic Dev't</i>	1,221
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,603	Total	4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	N/a	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	5,670	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	5,670	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,611	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,551	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,162	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procurement of double cabin motor vehicle

N/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of hand pump mechanics tool kits

Procurement of hand pump mechanics tool kits and deep meter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	9,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Growth centre (Market)) 0 (N/a)

1 (Public latrine constructed at Paloga market Growth centre)

Non Standard Outputs:

Drainable latrine constructed

Drainable latrine constructed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,900	Total	0	Total	15,000

Output: Spring protection

No. of springs protected

1 (Paloga sub-county Atangu Village) 0 (N/a)

0 (N/a)

Non Standard Outputs:

Oneshallow well constructed.

N/a

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	9 (Villages)	0 (N/a)	9 (Boreholes rehabilitated in the selected villages Villages)
No. of deep boreholes drilled (hand pump, motorised)	29 (Palabek ogili Padibe East Madi opei Lokung Padibe west Agoro Palabek kal Palabek gem Paloga Madi opei , Padibe Town Council,)	0 (N/a)	36 (Boreholes drilled in all the sub counties)
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.	N/a	Deep boreholes rehabilitated and constructed.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	225,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	420,000	<i>Donor Dev't</i>	0
Total	645,000	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	225,000	<i>Domestic Dev't</i>	295,500
<i>Donor Dev't</i>	420,000	<i>Donor Dev't</i>	834,000
Total	645,000	Total	1,129,500

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Villages)	0 (N/a)	6 (6 boreholes drilled in selected Villages)
No. of deep boreholes rehabilitated	5 (Villages)	0 (N/a)	6 (Boreholes rehabilitated in the selected villages)
Non Standard Outputs:	Deep boreholes constructed and rehabilitated.	N/a	Deep borehole construction
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	216,678	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,678	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	216,678	<i>Domestic Dev't</i>	126,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,678	Total	126,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of staff salaries to Natural Resources Department and office administration	Salaries Paid for the Environment officer and Forest ranger	Payment of staff salaries to Natural Resources Department and office administration, Developing District Environment Action Plans
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	47,056	<i>Wage Rec't:</i>	7,748	<i>Wage Rec't:</i>	47,056
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,562	<i>Non Wage Rec't:</i>	14,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,056	Total	10,310	Total	61,294

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (All sub counties)	0 (N/A)			
Area (Ha) of trees established (planted and surviving)	1000 (Lamwo TC and subcounties)	0 (N/A)			
Non Standard Outputs:	Levelling of Grounds, planting of trees , flowers and grass	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	10 (All sub counties)	0 (N/A)			
No. of Agro forestry Demonstrations	11 (Agriforestry demonstratuos conducted in 9 sub counties and 2 Town Councils)	0 (N/A)			
Non Standard Outputs:	n/a	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	994	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	994	Total	200	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11 (All the Sub counties)	0 (No activity done)		4 (Routine monitoring of forest reserves and public land)	
Non Standard Outputs:	Bye laws formunlated	N/A		Not Planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,777	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,777	Total	200	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (9 subcounties)	0 (N/A)		1 (Community sensitized on wetland management at Paloga and Lokung)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Refresher training of the wetlands committees trained in Paloga and Agoro Sub county	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,084	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,084	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,268
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,268

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	400 (All sub counties)	0 (Not done)		1 (Aringa wetland demarcated and restored)
No. of Wetland Action Plans and regulations developed	1 (One District Wetland Action Plan produced and trees planted in lokung)	0 (Not done)		1 (Developing Action Plans (DEAP) for the District 1,267,586 at the District HQTs)
Non Standard Outputs:	Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters	Not done		Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,626	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,626	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,268
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,268

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (9 sub counties and 2 Town councils)	0 (Not Done)		300 (Communities trained and sensitised around the Boreholes drilled, Classroom , Staff houses constructed and Road constructed)
Non Standard Outputs:	In all the Sub Counties and 2 Town councils	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,600	Total	300
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	6,393
			Total	8,393

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)		500 (Training the District Environment Committees and the Town council Environment committees on their Roles and Responsibilities. And also training Community leaders trained in Environment issues and monitoring and Community in selected subcounties)
Non Standard Outputs:		N/A		Community sensitized through workshops, seminars and radio talk shows

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (All sub counties Purchase of a motorcycle at the District Headquarters)	0 (Not done)	4 (Compliance monitoring and enforcement of laws and prosecution on Wetlands related activities)
Non Standard Outputs:	Carrying out Environmental Impact Assessments, Environment and Social management plan in place	Revenue collected to the district from forestry products	Supervising Boreholes, classrooms, staff houses constructed and roads
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,222	<i>Non Wage Rec't:</i>	1,622
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,722	Total	1,622

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	22 (Carry out environmental monitoring in 11 LLGs and enforcement)
Non Standard Outputs:		N/A	Boreholes, Classrooms, Staff house and roads screened
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

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

No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	0 (N/A)	20 (lands office administered)
Non Standard Outputs:	District Headquarters	N/A	Recruitment of staff in land office
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,697	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,697	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,937	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,484	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,421	Total	0

3. Capital Purchases

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		One YAMAHA AG Motorcycle Purchase
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,959
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,959

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of staff salary and daily office operations, one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars	Payment of salaries to 16 staff at both district and sub county. Staff travel and transport, office operation, 73 CBOs, registered, attending workshops and seminars	Payment of salaries to 16 staff, office operations, s ,one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars	
	<i>Wage Rec't:</i>	90,518	<i>Wage Rec't:</i>	13,600
	<i>Non Wage Rec't:</i>	17,181	<i>Non Wage Rec't:</i>	22,364
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,699	Total	35,964

Output: Probation and Welfare Support

No. of children settled	90 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)	3 (3 neglected children were traced and reunited with their families)	90 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)	
Non Standard Outputs:	Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children trsced	30 LCI and 12 CDOs were trained on OVC maping and OVC data analysis	Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children trsced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	90,000	<i>Donor Dev't</i>	9,400
	Total	100,000	Total	12,400

Output: Social Rehabilitation Services

Non Standard Outputs:	Support of children with dis ability	No activity was carried out		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,005	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,005	Total	1,000

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Monthly meetings conducted and vehicle serviced,daily office operation)	0 (no coordination meeting was held)	12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)
Non Standard Outputs:		No staff meeting was held	Minutes of monthlt meetings produce and recommendations submitted for onward action
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,571	<i>Non Wage Rec't:</i> 7,109	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 30,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,571	Total 7,109	Total 14,000

Output: Adult Learning

No. FAL Learners Trained	90 (FAL instructors trained and motivated)	80 (80 instructors were trained on methodology of teaching adults at Padibe TC)	90 (20 FAL InstructorsTrained 100 FAL instructors,paid incntives 2 review metings conducted, proficiency exams conducted , stationaries procured)
Non Standard Outputs:	Traing of 10 FAL instructors,holding of review meetings and payment of incencitives to FAL instructors	80 instructors received incenyives	Traing of 10 FAL instructors,holding of review meetings and payment of incencitives to FAL instructors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,118	<i>Non Wage Rec't:</i> 6,028	<i>Non Wage Rec't:</i> 13,615
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,118	Total 6,028	Total 13,615

Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made	No activity was implimented	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (children resettled to their Sub Counties)	0 (no activity was done)	60 (60 Children resettled to their Sub Counties)
Non Standard Outputs:	Follow up of neglected children after reunification with their familiesand provide them with psycosocial support	no activity was done	Follow up of neglected children after reunification with their familiesand provide them with psycosocial support
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 1,000

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly Youth council meetings conducted and International Youth Day celebrated)	2 (Not done)	4 (4 youth council meeting, organised, international youth day celebrated.)
Non Standard Outputs:		N/A	Youth mobilized and sensitized on HIV awareness
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,671	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,344
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,671	Total 1,000	Total 4,344

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (Disabile persons are ogganised into groups in the 9 sub counties and 2 Town councils, children with disability supported international day for PWD organised)	0 (Activity was not done)	25 (Disability council meeting, iOrganising celebration for PWD, Support for children with Special grant for PWD)
Non Standard Outputs:	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices	One meeting for Executives for PWD Council was conducted	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,103	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,103	Total 0	Total 24,027

Output: Culture mainstreaming

Non Standard Outputs:	Cultural festivals and gala held, support to good cultural activites and strenghenig cultural systems	no activity done	Cultural festivals and gala held, support to good cultural activites and strenghenig cultural systems
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,752
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 1,752

Output: Labour dispute settlement

Non Standard Outputs:	Conducting radio talk shows, labour disputes handling protection against child labour and awareness creation on the importance of trade unions	No activity done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,351	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,351	Total 0	Total 0

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	2 (one full women council meeting was organised)	4 (4 women council meetings held, sensitisation of women councillors on their roles.)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:		No sensitization of women council on their roles was conducted		International women day celebrated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,204	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,204	Total	1,500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,344
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,344

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		4 PWD groups got special grant for PWD		
	<i>Wage Rec't:</i>	33,683	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,032	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	99,043	<i>Domestic Dev't</i>	2,219
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	144,758	Total	2,219
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	85,193
			<i>Donor Dev't</i>	0
			Total	85,193

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	
	<i>Wage Rec't:</i>	32,918	<i>Wage Rec't:</i>	8
	<i>Non Wage Rec't:</i>	22,669	<i>Non Wage Rec't:</i>	4,572
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,587	Total	4,580
			<i>Wage Rec't:</i>	32,918
			<i>Non Wage Rec't:</i>	29,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	61,918

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (Minutes of Council Meeting with relevant resolution done)	3 (Minutes of three council meeting resoultions implemented)	6 (TPC rccommendations discussed in relevant committes and council)	
No of qualified staff in the Unit	1 (District headquarter)	2 (Annual and quarterly workplans produced and submitted to the line ministries)	2 (Monitoring of LLGs, Training and workshops, information dessemination.)	
No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted)	3 (3 mOnthly TPC meetings conducted and relevant issues discussed)	12 (12 TPC minutes produced and discussed by relevant authoritie)	
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committes	Internal assessment conducted and issues discussed in TPCs submitted for discussion by the council	Issues discussed in TPC submitted for discussion in the relevant committee	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,541	<i>Non Wage Rec't:</i>	1,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,541	Total	1,120
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,963
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,963

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Carry out data collection, analysis and report writing. Establishment of district data bank. Dessmination of data for planning purposes	Data was collected and desseminated for planning	Carry out data collection, analysis and report writing. Establishment of district data bank. Dessmination of data for planning purposes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,126	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 3,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,126	Total 1,750	Total 3,120

Output: Demographic data collection

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	Office imprest for operation was paid	Establishment of demographic data and operation of District Population Office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,614	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,614	Total 250	Total 6,000

Output: Development Planning

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED	workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP roduced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,850	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 12,042	<i>Domestic Dev't</i> 2,315	<i>Domestic Dev't</i> 8,066
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,042	Total 7,165	Total 19,066

Output: Operational Planning

Non Standard Outputs:	PRDP annual workplan and quarterly Physical progress reports produced and submitted to OPM, LGMSDP workplan and physical progress perports produced and submitted to MOLG, Physical progress peport produced and submitted to MoFLED	Activities not im0lemented	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,957	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,957	Total 0	Total 0

Output: Monitoring and Evaluation of Sector plans

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	LGMSDP projects monitored in all the sub counties and reports produced and discussed by the relevant committees	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,503	<i>Domestic Dev't</i>	2,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,503	Total	2,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Fund not transferred to LLG		
	<i>Wage Rec't:</i>	9,044	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,498	<i>Non Wage Rec't:</i>	1,620
	<i>Domestic Dev't</i>	9,427	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,969	Total	1,620

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of computers and furnitures for Sub Counties	Computers and furniture not yet procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A	Procurement of office furniture to Sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,110
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,110

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, sub counties, Schools, Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, sub counties, Schools, Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	Staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried.
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Wage Rec't:</i>	16,479	<i>Wage Rec't:</i>	8,238	<i>Wage Rec't:</i>	16,478
<i>Non Wage Rec't:</i>	12,815	<i>Non Wage Rec't:</i>	5,242	<i>Non Wage Rec't:</i>	16,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,225
Total	29,294	Total	13,480	Total	39,953

Output: Internal Audit

No. of Internal Department Audits	6 (district headquarters)	2 (2 Quarterly audit reports produced and submitted to the relevant authorities)	4 (Production of quarterly audit and special audit reports)		
Date of submitting Quaterly Internal Audit Reports	30/06/2013 (Four quarterly Audit reports produced and all LLGs and Gov't Institutions audited and reports to be submitted to the relevant authorities)	30-12-2012 (2 Quarterly audit reports produced and submitted to the relevant authorities)	()		
Non Standard Outputs:	Quarterly Reports	auditing Naads, Nusaf, signing certificates of works, mentoring accounts assistants,	Carry out audit of LLGs, schools and health units		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,435	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,435	Total	1,800	Total	11,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Fund not transferred			
<i>Wage Rec't:</i>	24,500	<i>Wage Rec't:</i>	6,125	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,500	Total	6,125	Total	0
<i>Wage Rec't:</i>	5,789,190	<i>Wage Rec't:</i>	2,665,405	<i>Wage Rec't:</i>	5,701,132
<i>Non Wage Rec't:</i>	3,637,959	<i>Non Wage Rec't:</i>	788,812	<i>Non Wage Rec't:</i>	3,553,262
<i>Domestic Dev't</i>	10,204,666	<i>Domestic Dev't</i>	5,796,241	<i>Domestic Dev't</i>	5,581,870
<i>Donor Dev't</i>	1,297,850	<i>Donor Dev't</i>	78,212	<i>Donor Dev't</i>	5,172,301
Total	20,929,665	Total	9,328,670	Total	20,008,565