

**Vote: 585** Lamwo District

**2014/15 Quarter 2**

---

## Structure of Quarterly Performance Report

---

### Summary

### Quarterly Department Workplan Performance

### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Lamwo District**

Date: 2/11/2015

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	220,000	145,666	66%
2a. Discretionary Government Transfers	2,957,643	999,499	34%
2b. Conditional Government Transfers	10,039,001	4,371,152	44%
2c. Other Government Transfers	3,926,050	1,279,050	33%
3. Local Development Grant	638,267	311,911	49%
4. Donor Funding	4,889,787	496,319	10%
<b>Total Revenues</b>	<b>22,670,748</b>	<b>7,603,596</b>	<b>34%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,928,812	1,302,139	795,631	33%	20%	61%
2 Finance	285,835	171,235	171,189	60%	60%	100%
3 Statutory Bodies	468,436	146,707	144,297	31%	31%	98%
4 Production and Marketing	963,704	405,604	173,495	42%	18%	43%
5 Health	2,848,777	1,398,748	1,117,112	49%	39%	80%
6 Education	8,573,730	2,562,444	2,262,418	30%	26%	88%
7a Roads and Engineering	3,362,376	928,180	358,600	28%	11%	39%
7b Water	1,610,761	307,175	33,632	19%	2%	11%
8 Natural Resources	101,572	20,633	15,957	20%	16%	77%
9 Community Based Services	337,928	194,056	116,970	57%	35%	60%
10 Planning	143,623	36,417	33,131	25%	23%	91%
11 Internal Audit	45,193	13,030	13,029	29%	29%	100%
<b>Grand Total</b>	<b>22,670,748</b>	<b>7,486,367</b>	<b>5,235,462</b>	<b>33%</b>	<b>23%</b>	<b>70%</b>
Wage Rec't:	6,910,905	2,753,254	2,705,151	40%	39%	98%
Non Wage Rec't:	4,869,457	1,853,119	1,393,425	38%	29%	75%
Domestic Dev't	6,000,599	2,383,674	852,045	40%	14%	36%
Donor Dev't	4,889,787	496,319	284,841	10%	6%	57%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The annual budget estimate is Shs 22,670,748,000 and the amount of revenue realized in Q1 and Q2 is Shs 7,603,596,000 representing 34% and the areas good revenue performance was LRR (66%) and LDG (49%) and the poor revenue performance was Discretionary Government Transfer (34%) Other Government Transfer (33%), CGT (44%) , Donor Fund (10%) because the major Donor NUDEIL is expected to release the money in Q3 and the releases from the CG is expected to improve in Q3 as releases from NUSAF and UYF is expected in Q3 . Of the amount received, Shs 5,235,462,000 was spent representing 22% of the annual budget and 70% of the money realized . Most of the expenditure was on salary and recurrent items because contractors inability has caused delay in completion of works and delay in the procurement process for the work for the F/Y 2014/2015 which is was awarded late and contract agreements were signed in the first week of

**Vote: 585** Lamwo District

**2014/15 Quarter 2**

---

**Summary: Overview of Revenues and Expenditures**

---

Q3. The mayor delays in expenditure in all the sectorsb has been late award of contracts . This is because thev process started late toward the end of quarter one because there is only one staff in the department but all the works are expected to begin uin Q3

**Vote: 585** Lamwo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>220,000</b>	<b>145,666</b>	<b>66%</b>
Local Service Tax	50,000	65,124	130%
Application Fees	40,000	20,041	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	0%
Miscellaneous	129,000	60,500	47%
<b>2a. Discretionary Government Transfers</b>	<b>2,957,643</b>	<b>999,499</b>	<b>34%</b>
Urban Unconditional Grant - Non Wage	84,950	42,476	50%
Urban Equalisation Grant	28,212	14,106	50%
Hard to reach allowances	1,376,615	388,048	28%
District Equalisation Grant	53,995	26,998	50%
District Unconditional Grant - Non Wage	388,866	194,434	50%
Transfer of District Unconditional Grant - Wage	774,617	276,144	36%
Transfer of Urban Unconditional Grant - Wage	250,387	57,293	23%
<b>2b. Conditional Government Transfers</b>	<b>10,039,001</b>	<b>4,371,152</b>	<b>44%</b>
Conditional Grant to Women Youth and Disability Grant	10,595	5,298	50%
Conditional transfer for Rural Water	485,802	242,900	50%
Conditional Transfers for Non Wage Technical Institutes	238,393	119,196	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	17,470	50%
NAADS (Districts) - Wage	169,595	76,140	45%
Conditional Grant to SFG	460,857	230,428	50%
Conditional transfers to DSC Operational Costs	19,077	9,538	50%
Construction of Secondary Schools	28,250	13,966	49%
Conditional transfers to Special Grant for PWDs	22,120	11,060	50%
Conditional transfers to School Inspection Grant	23,574	11,770	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,400	10,200	15%
Conditional Grant to PHC - development	284,860	142,430	50%
Conditional Grant for NAADS	198,796	0	0%
Conditional Grant to Agric. Ext Salaries	14,982	7,406	49%
Conditional Grant to Community Devt Assistants Non Wage	2,942	1,472	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	13,444	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Functional Adult Lit	11,615	5,808	50%
Roads Rehabilitation Grant	827,639	413,820	50%
Conditional Grant to PAF monitoring	69,312	34,656	50%
Conditional Grant to Secondary Salaries	373,110	143,950	39%
Conditional Grant to PHC- Non wage	81,741	40,937	50%
Conditional Grant to PHC Salaries	1,334,318	691,894	52%
Conditional Grant to Primary Education	416,660	196,313	47%
Conditional Grant to Primary Salaries	4,049,027	1,546,201	38%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to Secondary Education	231,044	115,594	50%
Conditional transfers to Production and Marketing	356,311	241,588	68%
Conditional Grant to NGO Hospitals	14,343	7,172	50%
<b>2c. Other Government Transfers</b>	<b>3,926,050</b>	<b>1,279,050</b>	<b>33%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balance Health	28,966	0	0%
Youth Livelihood Fund	397,340	8,454	2%
VODP II	16,000	0	0%
URF	1,164,029	417,509	36%
Unspent balance PRDP	60,009	0	0%
NUSAF II	2,000,000	655,168	33%
NUSAF II Unspent balance	14,352	14,352	100%
PRDP unspent balance	59,846	59,846	100%
RTI unspent balance	78,704	78,704	100%
Unspent balances – UnConditional Grants	7,663	0	0%
LGMSDG unspent balance	18,660	18,660	100%
Unspent balances – Other Government Transfers	1,130	0	0%
Unspent balances – Conditional Grants	26,358	26,358	100%
Unspent balance PRDP market construction	52,993	0	0%
<b>3. Local Development Grant</b>	<b>638,267</b>	<b>311,911</b>	<b>49%</b>
LGMSD (Former LGDP)	638,267	311,911	49%
<b>4. Donor Funding</b>	<b>4,889,787</b>	<b>496,319</b>	<b>10%</b>
Unspent balance UNICEF	69,290	69,290	100%
Unspent balance NUHITES	4,754	4,754	100%
Unspent balance Global Fund	8,296	8,296	100%
UNICEF	424,220	95,115	22%
NUHITES	380,260	92,653	24%
NUDEIL unspent balance	188,934	189,336	100%
NUDEIL	3,777,158	0	0%
Unspent balance Nodding syndrome	36,875	36,875	100%
<b>Total Revenues</b>	<b>22,670,748</b>	<b>7,603,596</b>	<b>34%</b>

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

Of the annual budget estimate of Shs 220,000,000 Shs 145,667,670 was realized in Q1 and Q2 representing 66% of the annual budget and in Q2 against a budget of Shs 55,000,000, Shs 58,428,321 was realized representing 106%. However the good performance was from Local service tax, miscellaneous income and application fees. We expect increase in LRR because mobilization is on going

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

Receipt from other government transfer was for Q1 and Q2 was Shs 1,252,693,619,000 representing 33% of the annual budget. and in Q2 Shs 907,871,620 representing 101% of the Q1 budget estimate. The release was majorly from NUSAF, Uganda Roads Fund and Youth livelihood project

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

Out of the annual budget of Shs 4,889,787,000 Shs 496,318,949 was realized in Q1 and Q2 representing 10% and out of the Q2 budget of Shs 1,145,409,420,000, Shs 231,221,950 was realized representing 20%. The contribution were from NUHITES unspent balance and UNICEF. Donor fund is expected to increase in Q3 since NUDEIL which is the major donor will release the fund in Q3

**Vote: 585** Lamwo District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	845,051	309,005	37%	209,763	145,653	69%
Conditional Grant to PAF monitoring	51,505	23,758	46%	12,876	10,881	85%
Locally Raised Revenues	32,000	58,184	182%	8,000	26,271	328%
Unspent balances – UnConditional Grants	6,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	335,337	99,769	30%	83,834	50,667	60%
District Unconditional Grant - Non Wage	60,000	40,467	67%	15,000	14,419	96%
Transfer of District Unconditional Grant - Wage	290,876	86,413	30%	72,719	43,207	59%
Hard to reach allowances	69,333	414	1%	17,333	207	1%
<i>Development Revenues</i>	3,083,761	993,134	32%	762,634	784,416	103%
Donor Funding	60,988	1,116	2%	15,247	1,116	7%
LGMSD (Former LGDP)	276,834	138,335	50%	69,209	63,851	92%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Other Government Transfers	33,226	0	0%	0	0	
Other Transfers from Central Government	2,450,342	729,809	30%	612,586	655,168	107%
Multi-Sectoral Transfers to LLGs	198,375	96,876	49%	49,594	50,782	102%
District Equalisation Grant	53,995	26,998	50%	13,499	13,499	100%
<b>Total Revenues</b>	<b>3,928,812</b>	<b>1,302,139</b>	<b>33%</b>	<b>972,397</b>	<b>930,069</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	845,051	197,457	23%	209,763	60,236	29%
Wage	541,264	58,551	11%	135,316	15,344	11%
Non Wage	303,787	138,907	46%	74,447	44,892	60%
<i>Development Expenditure</i>	3,083,761	598,174	19%	762,634	477,358	63%
Domestic Development	3,022,773	597,058	20%	747,387	476,242	64%
Donor Development	60,988	1,116	2%	15,247	1,116	7%
<b>Total Expenditure</b>	<b>3,928,812</b>	<b>795,631</b>	<b>20%</b>	<b>972,396</b>	<b>537,593</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111,547	13%			
<i>Development Balances</i>		394,960	13%			
Domestic Development		394,960	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>506,507</b>	<b>13%</b>			

The total planned revenue for Management and Support services for FY 2014/15 is 3,928,812,000/=. But in Q1 and Q2 Shs 1,302,139,000 was realized representing 33%. The total planned revenue for Q1 is 972,397,000/=. During the quarter actual revenue realized was 930,069,000/= representing 96% of annual revenue realized and 38% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of NUSAF, wage because of few staff, hard to reach allowance since most of the sub county staff are not getting because of unexplained reason, and Donor fund because NUDEIL is expected to release their fund in Q3. The total expenditure for Q1 and Q2 was 795,631,000/= representing 20% and in Q2 Shs 537,593,000 was spent representing 55% leaving unspent balance of Shs 506,507,000 representing 13%. The difference from the bank statement of Shs 33,426,000 was because of LGMSDG account which were posted in Education, Planning Unit, Water department, Education and Health accounts. The construction of administration block is expected to be completed in Q3 and also the construction of Lokung sub county headquarter under equalization grant is expected to be completed in Q3 but the procurement of motorcycles to sub county chairpersons will be done in Q4

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 1a: Administration**

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

The unspent balances was due to delay in procurement process because of cumbersome beurocracy and one one staff in the sector. Work is expected to commence in Q3

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	5	12
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	60	60
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)		2
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed		1
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	16	16
No. of administrative buildings constructed (PRDP)	3	1
No. of vehicles purchased	1	1
No. of vehicles purchased (PRDP)	11	0
No. of computers, printers and sets of office furniture purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,928,812</b>	<b>795,631</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,928,812</b>	<b>795,631</b>

General administration and coordination of the activities of district departments done. Timely paid staff salaries and other staffs emoluments for October, November and December, 2014. General office operation conducted. Held DTPC and other coordination meetings with staffs and other stakeholders. Attended workshops and seminars related to district programmes. Made submissions for over 150 staffs during the quarter to enable them access payroll and other emoluments. Collected pay slips for all staffs in the district on the payroll (Primary teachers, Secondary teachers, traditional civil servants and health workers). Made submission for staffs about to retire. Implemented and supervised NUSAFII programs that are still under construction. Posted various information on notice boards for the public. Procured assorted stationary for general office support services. Conducted mentoring and support supervision on sub counties. Conducted PAF and PRDP monitoring during the quarter. Supervised the construction of council block which has reached painting and tiling. Procurement processes are on going with contracts expected to be signed late January, 2015. Monitoring visits was not budgeted for, 16 solar pannels were installed by JICA, 11 motorcycles, 2 computers and assorted furniture will be procured in Q3. motorvehicle was procured last F/Y

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	285,835	171,235	60%	72,710	79,219	109%
Conditional Grant to PAF monitoring	7,000	6,230	89%	1,750	4,480	256%
Locally Raised Revenues	24,000	18,275	76%	6,000	2,429	40%
Unspent balances – UnConditional Grants	997	997	100%	0	0	
Multi-Sectoral Transfers to LLGs	93,845	48,129	51%	23,461	22,865	97%
District Unconditional Grant - Non Wage	58,000	52,380	90%	14,500	26,834	185%
Transfer of District Unconditional Grant - Wage	101,993	45,224	44%	25,498	22,612	89%
Hard to reach allowances		0		1,500	0	0%
<b>Total Revenues</b>	<b>285,835</b>	<b>171,235</b>	<b>60%</b>	<b>72,710</b>	<b>79,219</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	285,835	171,189	60%	72,710	81,322	112%
Wage	101,993	45,224	44%	25,498	22,612	89%
Non Wage	183,842	125,965	69%	47,211	58,710	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>285,835</b>	<b>171,189</b>	<b>60%</b>	<b>72,710</b>	<b>81,322</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45</b>	<b>0%</b>			

The Sector annual budget is Shs 285,835,000 and the amount realized in Q1 and Q2 is Shs 171,235,000 (60%) and the amount realized in Q2 was Shs 79,219,000 (109%). There was over receipt to met the unmet obligation for the last F/Yespecially unpaid fuel bill. The expenditure for Q1 and Q2 was Shs 171,189,000 (60%) and for Q2 was Shs 72,710,000 (112%) leaving unspent balance of Shs 45,000 (0%). The unspent balance of Shs 45,000 was not enough for activity implementation but to maintain the account in the bank.

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

All the fund received was spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-06-2014	31-12-2014
Value of LG service tax collection	4	9
Value of Hotel Tax Collected	4	2
Value of Other Local Revenue Collections	4	2
Date of Approval of the Annual Workplan to the Council	15-04-2014	31-12-2014
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	31-03-2015
Date for submitting annual LG final accounts to Auditor General	30-06-2014	31-12-2014
<b>Function Cost (US\$ '000)</b>	<b>285,835</b>	<b>171,189</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>285,835</b>	<b>171,189</b>

Reports submitted to the Executive ready waiting submission to the Mofped, Revenue monitoring, mobilisation and collection from all the lower local Governments. General office operation, response to management letters by Auditor General, submission of PAC report to parliament, mentoring and monitoring of LLGs

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	434,785	140,762	32%	108,532	73,622	68%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	34,941	17,470	50%	8,735	8,735	100%
Conditional transfers to DSC Operational Costs	19,077	9,538	50%	4,769	4,769	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	0	0%	32,760	0	0%
Conditional transfers to Councillors allowances and Ex	68,400	10,200	15%	18,540	5,100	28%
Locally Raised Revenues	86,500	62,985	73%	21,625	29,518	136%
Unspent balances – UnConditional Grants	54	54	100%	0	0	
District Unconditional Grant - Non Wage	29,645	26,723	90%	7,411	18,604	251%
Transfer of District Unconditional Grant - Wage	35,363	4,792	14%	8,841	2,396	27%
<i>Development Revenues</i>	33,651	5,944	18%	8,413	5,944	71%
Donor Funding	26,830	3,534	13%	6,708	3,534	53%
LGMSD (Former LGDP)	6,821	2,410	35%	1,705	2,410	141%
<b>Total Revenues</b>	<b>468,436</b>	<b>146,707</b>	<b>31%</b>	<b>116,944</b>	<b>79,567</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	434,785	140,762	32%	108,531	79,336	73%
Wage	58,763	18,292	31%	14,691	11,396	78%
Non Wage	376,022	122,470	33%	93,841	67,940	72%
<i>Development Expenditure</i>	33,651	3,534	11%	8,413	3,534	42%
Domestic Development	6,821	0	0%	1,705	0	0%
Donor Development	26,830	3,534	13%	6,708	3,534	53%
<b>Total Expenditure</b>	<b>468,436</b>	<b>144,297</b>	<b>31%</b>	<b>116,944</b>	<b>82,871</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,410	7%			
Domestic Development		2,410	35%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,410</b>	<b>1%</b>			

The sector annual budget is Shs 468,436,000 of which Shs 146,707,000 was realized in Q1 and Q2 representing 31% of the annual budget and in Q2 Shs 79,567,000 was realized against a budget of of Shs 116,944,000 representing 68%, The poor performance was in LRR, Unconditional grant, CGT, wage because all the staff in the sectors are on assignments, councillors allowances and Donor fund. Of the amount realized, Shs 144,297,000 was spent representing 31% of the amount realized and in Q2 Shs 82,871,000 representing 71% leaving unspent balance of Shs 2,410,000 (1%). Which is inadequate for a single program implementation. The unspent balance was because of PRDP for procurement of office for Land Office. Other wise the actual bank balance is Shs 47,881,000

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

Slow procurement Process by the Procurement Unit because of only one person in the Unit

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	2000	150
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>468,436</b>	<b>144,297</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,436</b>	<b>144,297</b>

Council and committee meetings conducted, executive committee meetings conducted, general office operation undertaken, land board held 6 meetings and the allocation of plots is poor because of land conflicts, PAC sat 2 times and one PAC report reviewed by the council but PAC activities is facing problem of poor funding

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	398,585	282,326	71%	99,646	100,588	101%
Conditional Grant to Agric. Ext Salaries	14,982	7,406	49%	3,746	3,703	99%
Conditional transfers to Production and Marketing	131,833	178,156	135%	32,958	89,078	270%
NAADS (Districts) - Wage	169,595	76,140	45%	42,399	0	0%
Locally Raised Revenues	6,000	5,011	84%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	0	0%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	64,772	15,613	24%	16,193	7,807	48%
<i>Development Revenues</i>	565,120	123,278	22%	126,318	0	0%
Conditional Grant for NAADS	198,796	0	0%	49,699	0	0%
Conditional transfers to Production and Marketing	224,478	63,432	28%	56,120	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Conditional Grants	59,846	59,846	100%	0	0	0%
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
<b>Total Revenues</b>	<b>963,704</b>	<b>405,604</b>	<b>42%</b>	<b>225,965</b>	<b>100,588</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	398,585	125,580	32%	99,646	99,655	100%
Wage	314,459	87,479	28%	78,615	75,970	97%
Non Wage	84,126	38,101	45%	21,032	23,685	113%
<i>Development Expenditure</i>	565,120	47,915	8%	126,319	46,715	37%
Domestic Development	565,120	47,915	8%	126,319	46,715	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>963,704</b>	<b>173,495</b>	<b>18%</b>	<b>225,965</b>	<b>146,370</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		156,746	39%			
<i>Development Balances</i>		75,363	13%			
Domestic Development		75,363	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>232,109</b>	<b>24%</b>			

Out of annual budget estimate of shs 963,704,000=, The amount received in Q1 and Q2 was Shs 405,604,000 representing 42% and out of the Q2 budget of Shs Shs252,965,000 Shs 100,588,000was received representing45%. The areas of poor revenue performance include LRR, salary because of few staff in the department, other transfer from CG , unconditional grant and NAADS. And good performance was from PMG In Q1 and Q2 Shs 173,495,000 was spent representing 18% and in Q2 Shs 142,667,000 was spent representing 65% leaving unspent balance of Shs 232,109,000 representing 24%

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

The unspent balance is largely from PRDP 11 meant for construction of market facilities at two border points of Ngomoromo and Apiriti. Contract was awarded for Apiriti . The construction of Ngomoromo market is complete but retention has not been paid

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	11	0
No. of functional Sub County Farmer Forums	10	0
No. of farmer advisory demonstration workshops	40	0
No. of farmers receiving Agriculture inputs	300	0
<b>Function Cost (US\$ '000)</b>	<b>420,481</b>	<b>64,460</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	1
No. of livestock vaccinated	136000	23631
No of livestock by types using dips constructed		19173
No. of livestock by type undertaken in the slaughter slabs		13941
No. of fish ponds constructed and maintained	0	1
No. of fish ponds stocked	0	1
Number of anti vermin operations executed quarterly	1	2
No. of parishes receiving anti-vermin services	22	22
No. of tsetse traps deployed and maintained	240	0
No of plant marketing facilities constructed	1	0
No. of rural markets constructed (PRDP)	2	1
No. of market stalls constructed (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	<b>540,822</b>	<b>109,035</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	1000	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>2,402</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>963,704</b>	<b>173,495</b>

Activities implemented with the funds; 4 supervisions and field visits that was contacted under VODP2, PMG and unconditional grant. 2 monitorings carried out under PRDP, a total of 13,941 birds and livestock were vaccinated against NCD, CBPP, FMD and pets, 1 oversight carried out on Agoro irrigation scheme. No fund was released for NAADs activities, Construction of Pangira market stalls and Apiriti border market will begin in Q3. No fund was released to Commercial sector, Tse tse fly and plant clinic was not budgeted for

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,773,594	1,016,002	57%	412,954	485,061	117%
Conditional Grant to PHC Salaries	1,334,318	691,894	52%	303,136	345,947	114%
Conditional Grant to PHC- Non wage	81,741	40,937	50%	20,435	20,456	100%
Conditional Grant to NGO Hospitals	14,343	7,172	50%	3,586	3,586	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	0	0%
Hard to reach allowances	325,789	274,999	84%	81,447	115,072	141%
<i>Development Revenues</i>	1,075,184	382,746	36%	268,796	113,129	42%
Conditional Grant to PHC - development	284,860	142,430	50%	71,215	71,215	100%
Unspent balances - donor	119,215	0	0%	29,804	0	0%
Donor Funding	599,142	189,850	32%	149,786	31,164	21%
LGMSD (Former LGDP)	43,000	21,500	50%	10,750	10,750	100%
Unspent balances – Conditional Grants	28,966	28,966	100%	7,242	0	0%
<b>Total Revenues</b>	<b>2,848,777</b>	<b>1,398,748</b>	<b>49%</b>	<b>681,750</b>	<b>598,190</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,773,594	906,009	51%	412,954	379,462	92%
Wage	1,212,542	691,894	57%	303,136	346,327	114%
Non Wage	561,051	214,114	38%	109,819	33,135	30%
<i>Development Expenditure</i>	1,075,184	211,103	20%	268,796	78,619	29%
Domestic Development	356,826	21,390	6%	89,207	0	0%
Donor Development	718,357	189,713	26%	179,589	78,619	44%
<b>Total Expenditure</b>	<b>2,848,777</b>	<b>1,117,112</b>	<b>39%</b>	<b>681,750</b>	<b>458,082</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		109,993	6%			
<i>Development Balances</i>		171,643	16%			
Domestic Development		171,506	48%			
Donor Development		137	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>281,636</b>	<b>10%</b>			

The annual sector budget estimate is Shs 2,848,777,000 of which Shs 1,398,748,000 was realized in Q1 and Q2 representing 49% of the annual budget and out of the Q2 budget of Shs 252,243,000, Shs 589,190,000. representing 88%. The areas of poor revenue performance include LRR, Hard to reach allowance and unconditional grants. Of the amount realized, Shs 1,117,112,000 was spent in Q1 and Q2 representing 39% of the amount realized and in Q2 Shs 458,082,000 was spent representing 67%, leaving unspent balance of Shs 281,636,000 (10%). The unspent balance was because contracts were awarded late because of only one staff in the unit coupled with the long process in contract management but all the work is expected to begin in quarter three since all the contracts are now awarded and sites will be handed over to the contractors in the second week of Q3.

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

The unspent balance was because of inability of contractor to start work timely and late advertisement for works coupled with the problem of no contract committee in the district. The procurement office has only one staff who is challenged by heavy work.

**(ii) Highlights of Physical Performance**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	4	0
No. of VHT trained and equipped (PRDP)	900	0
Number of outpatients that visited the NGO Basic health facilities	2319	898
Number of inpatients that visited the NGO Basic health facilities	500	246
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	74
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	163
Number of trained health workers in health centers	190	108
No. of trained health related training sessions held.	4	43
Number of outpatients that visited the Govt. health facilities.	178100	105981
Number of inpatients that visited the Govt. health facilities.	6000	4127
No. and proportion of deliveries conducted in the Govt. health facilities	5182	2533
%age of approved posts filled with qualified health workers	65	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	6000	3907
No. of new standard pit latrines constructed in a village	2	1
No. of villages which have been declared Open Defecation Free(ODF)	327	0
No of healthcentres constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,848,777</b>	<b>1,117,112</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,848,777</b>	<b>1,117,112</b>

No medical equipments procured since it is procured centrally by the MOH, 144 inpatients visited NGO health facility, 522 out patients visited NGO health facility, 30 children were delivered in NGO health facility and 107 children were immunised with DPT3 in NGO health center. 60 health workers were trained, 58612 outpatients visited government health facilities and 2618 inpatients visited government health facilities, 1479 children were delivered in government health facilities. 80 VHT were trained, 2122 children were immunised with DPT3, Construction of pit latrine at Padibe HCIV is completed, staff houses at Palabek Ogili HCIII, Padibe West HCIII, and completion of Paloga HCIII and procurement of medical equipments at Padibe West HCIII, Apyetta, Okol, Pawach and Katum will commence in Q3 since the contracts are all signed. Apyetta OPD is completed. All the construction work will begin in Q3 due to delayed procurement process but all the contracts were signed toward the end of Q2

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,393,103	2,262,206	35%	1,211,789	1,126,819	93%
Conditional Grant to Primary Salaries	4,049,027	1,546,201	38%	681,090	773,101	114%
Conditional Grant to Secondary Salaries	373,110	143,950	39%	93,278	71,975	77%
Conditional Grant to Primary Education	416,660	196,313	47%	80,729	93,306	116%
Conditional Grant to Secondary Education	231,044	115,594	50%	43,348	57,797	133%
Conditional transfers to School Inspection Grant	23,574	11,770	50%	3,605	5,876	163%
Conditional Transfers for Non Wage Technical Institut	238,393	119,196	50%	44,699	59,598	133%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	1,130	1,130	100%	0	0	
District Unconditional Grant - Non Wage	22,402	2,300	10%	5,601	1,300	23%
Transfer of District Unconditional Grant - Wage	44,269	13,116	30%	11,067	7,549	68%
Hard to reach allowances	981,493	112,635	11%	245,373	56,318	23%
<i>Development Revenues</i>	2,180,627	300,238	14%	545,157	136,840	25%
Conditional Grant to SFG	460,857	230,428	50%	115,214	115,214	100%
Construction of Secondary Schools	28,250	13,966	49%	7,063	6,904	98%
Donor Funding	1,675,520	47,844	3%	418,880	10,723	3%
LGMSD (Former LGDP)	16,000	8,000	50%	4,000	4,000	100%
<b>Total Revenues</b>	<b>8,573,730</b>	<b>2,562,444</b>	<b>30%</b>	<b>1,756,946</b>	<b>1,263,660</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,393,103	2,150,950	34%	1,211,789	1,077,143	89%
Wage	4,444,540	1,701,287	38%	790,222	852,624	108%
Non Wage	1,948,564	449,664	23%	421,568	224,519	53%
<i>Development Expenditure</i>	2,180,627	111,468	5%	545,157	23,241	4%
Domestic Development	505,107	63,624	13%	126,277	12,518	10%
Donor Development	1,675,520	47,844	3%	418,880	10,723	3%
<b>Total Expenditure</b>	<b>8,573,730</b>	<b>2,262,418</b>	<b>26%</b>	<b>1,756,946</b>	<b>1,100,384</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111,256	2%			
<i>Development Balances</i>		188,770	9%			
Domestic Development		188,770	37%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>300,026</b>	<b>3%</b>			

The sector annual budget is Shs. 8,573,730,000/-. The cumulative outturn for Q1 and Q2 was Shs 2,562,444,000/- (30%). The planned budget for quarter 2 has been UGX. 1,756,946,000/- and quarterly outturn has been Shs 1,263,660,000/- (72%). The biggest shortfall has been in the Donor fund, LRR, Unconditional grant non wage, wage because of only 3 sfatt in the headquarter. The cumulative expenditure outturn for Q1 and Q2 has been UGX. 2,262,418,000/- (26%). While the quarter two expenditure outturn has been UGX. 1,100,384,000/- (63%), there by leaving an unspent balance of UGX. 300,026,000/- representing 3% of due to the very slow procurement process which has delayed the absorption capacity of the fund in the quarter under review. The actual bank balance should have been Shs 173,209,463,000. But Shs 119,178,000 for Technical school was wrongly posted since there is no technical school in Lamwo and Shs 13,966,000 for Agoro Seeds Secondary school was not received by the district yet the tool shows that the money was received

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 6: Education**

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

Delay in procurement processes. There is only one staff in the procurement unit coupled with the cumbersome procurement process. The contracts are now awarded and the work is expected to begin in Q3

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	640
No. of School management committees trained (PRDP)	200	0
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	200	200
No. of Students passing in grade one	100	80
No. of pupils sitting PLE	2100	2500
No. of classrooms constructed in UPE	5	0
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	5	0
No. of latrine stances rehabilitated (PRDP)	5	0
No. of teacher houses constructed	7	3
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture	6	140
No. of primary schools receiving furniture (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>7,348,355</b>	<b>1,918,774</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	52	52
No. of students passing O level	5	10
No. of students sitting O level	250	250
No. of students enrolled in USE	250	1200
No. of classrooms constructed in USE	4	0
<b>Function Cost (US\$ '000)</b>	<b>574,315</b>	<b>252,753</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	0
<b>Function Cost (US\$ '000)</b>	<b>403,684</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	107	18
No. of secondary schools inspected in quarter	8	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>247,376</b>	<b>90,891</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,573,730</b>	<b>2,262,418</b>

Payment of teachers and staff salary, schools inspection, general office operation, supervision of contract works, mentoring and supervision of school administration, Supervision of UNEB examinations, payment of retentions, Contracts were awarded late and signed toward the end of Q2. All the construction works will begin in Q3

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,216,382	253,390	21%	304,096	135,490	45%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	507,966	235,559	46%	126,992	127,075	100%
Multi-Sectoral Transfers to LLGs	656,063	0	0%	164,016	0	0%
District Unconditional Grant - Non Wage	11,402	1,000	9%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	34,951	16,831	48%	8,738	8,415	96%
<i>Development Revenues</i>	2,145,994	674,790	31%	469,589	389,176	83%
Roads Rehabilitation Grant	827,639	413,820	50%	206,910	206,910	100%
Unspent balances - donor	188,934	182,267	96%	0	182,267	
Donor Funding	1,050,716	0	0%	262,679	0	0%
Unspent balances – Other Government Transfers	78,704	78,704	100%	0	0	
<b>Total Revenues</b>	<b>3,362,376</b>	<b>928,180</b>	<b>28%</b>	<b>773,684</b>	<b>524,667</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,216,382	253,390	21%	304,095	223,329	73%
Wage	34,951	16,831	48%	8,738	8,415	96%
Non Wage	1,181,431	236,559	20%	295,357	214,913	73%
<i>Development Expenditure</i>	2,145,993	105,210	5%	469,589	47,398	10%
Domestic Development	906,343	105,210	12%	226,586	47,398	21%
Donor Development	1,239,650	0	0%	243,003	0	0%
<b>Total Expenditure</b>	<b>3,362,375</b>	<b>358,600</b>	<b>11%</b>	<b>773,684</b>	<b>270,726</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		569,580	27%			
Domestic Development		387,314	43%			
Donor Development		182,267	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>569,580</b>	<b>17%</b>			

The annual sector budget estimate is Shs 3,362,376,000 of which Shs 928,180,000 was realized representing 28% of annual budget and in Q2 Shs 524,667,000 was realized representing 68% of Q2 budget. The areas of poor revenue performance include LRR, CG transfers, and unconditional grants. Of the amount realized, Shs 382,796,000 was spent in Q1 and Q2 representing 41% of the amount realized and in Q2 Shs 294,922,000 was spent representing 56%, leaving unspent balance of Shs 545,385,000 (59%). The unspent balance was because some projects were still under procurement, and some contractors have since last financial year have not been able to complete their projects until now. The difference between bank statement and that of the OBT balance is because of wrong transfer of Uganda Road money, amounting to Ushs: 244,250,039= which finance transferred to community department instead of works.

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

The unspent balance was because of some contractors' inability to complete their works in time and delayed procurement processes for newly planned works.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	4	30
Length in Km of District roads periodically maintained	11	8
No. of bridges maintained	1	1
Length in Km. of rural roads constructed	12	0
Length in Km. of rural roads constructed (PRDP)	8	7
Length in Km. of rural roads rehabilitated (PRDP)	8	12
No. of Bridges Constructed	5	2
No. of Bridges Constructed (PRDP)		2
No. of people employed in labour based works (PRDP)	40	40
No of bottle necks removed from CARs	161	40
Length in Km of Urban paved roads routinely maintained		22
Length in Km of Urban unpaved roads routinely maintained	22	22
Length in Km of Urban unpaved roads periodically maintained	7	0
No. of bottlenecks cleared on community Access Roads	1	12
Length in Km of District roads routinely maintained	300	279
<b>Function Cost (US\$ '000)</b>	<b>3,362,375</b>	<b>358,600</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,362,375</b>	<b>358,600</b>

Payment of staff salary, general office operation, supervision of works, supply of construction materials for wangtit vented drift, supply of fuel for routine maintenance, vehicle maintenance, rehabilitation of roads. Only bush clearing was done due to lack of road equipments, the major work will begin in Q3 including road resealing. NUDEIL which is the major donor never released the budgeted fund to the district.

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,545	24,999	48%	12,886	11,999	93%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	9,122	1,000	11%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	15,423	12,499	81%	3,856	6,249	162%
<i>Development Revenues</i>	1,559,216	282,176	18%	383,214	129,118	34%
Conditional transfer for Rural Water	485,802	242,900	50%	121,450	121,450	100%
Donor Funding	1,026,056	2,418	0%	256,514	2,418	1%
LGMSD (Former LGDP)	21,000	10,500	50%	5,250	5,250	100%
Unspent balances – Conditional Grants	26,358	26,358	100%	0	0	
<b>Total Revenues</b>	<b>1,610,761</b>	<b>307,175</b>	<b>19%</b>	<b>396,101</b>	<b>141,118</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,545	20,210	39%	12,885	9,605	75%
Wage	15,423	7,710	50%	3,855	3,855	100%
Non Wage	36,122	12,500	35%	9,030	5,750	64%
<i>Development Expenditure</i>	1,559,216	13,422	1%	383,216	12,462	3%
Domestic Development	533,160	13,422	3%	126,702	12,462	10%
Donor Development	1,026,056	0	0%	256,514	0	0%
<b>Total Expenditure</b>	<b>1,610,761</b>	<b>33,632</b>	<b>2%</b>	<b>396,101</b>	<b>22,067</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,789	9%			
<i>Development Balances</i>		268,754	17%			
Domestic Development		266,336	50%			
Donor Development		2,418	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>273,543</b>	<b>17%</b>			

The annual sector budget estimate is Shs 1,610,761 of which Shs 396,175 was realized representing 19% of the annual budget and in Q2 Shs 141,118 was realized representing 36% of Q2 budget. The areas of poor revenue performance include LRR, unconditional grant wage, Of the amount realized, Shs 33,632,000 was spent in Q1 and Q2 representing 2% of the amount realized and in Q2 Shs 22,067,000 was spent representing 6% of the amount realized in Q2 leaving unspent balance of Shs 273,543,000.

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

Delay in procurement process because of cumbersome beurocracy and one one staff in the sector. Work is expected to commence in Q3

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	6	8
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	17	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	17	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	17	17
No. Of Water User Committee members trained	17	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	36	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,610,761</b>	<b>33,632</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,610,761</b>	<b>33,632</b>

Conducted coordination meetings at sub-county level, formation of water source committees, trained water source committees, hygiene and sanitation promotion through community led total sanitation. Rehabilitation of water points are undertaken by the community. NUDEIL never released the fund and the contracts for construction works were signed toward the quarter and the work will begin in Q3

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,474	20,633	23%	22,837	10,252	45%
Conditional Grant to District Natural Res. - Wetlands (	26,888	13,444	50%	6,722	6,722	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – UnConditional Grants	128	128	100%	0	0	
District Unconditional Grant - Non Wage	11,402	0	0%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	47,056	7,061	15%	11,764	3,530	30%
<i>Development Revenues</i>	10,098	0	0%	2,525	0	0%
Donor Funding	10,098	0	0%	2,525	0	0%
<b>Total Revenues</b>	<b>101,572</b>	<b>20,633</b>	<b>20%</b>	<b>25,361</b>	<b>10,252</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,474	15,957	17%	22,837	9,222	40%
Wage	47,056	3,530	8%	12,001	0	0%
Non Wage	44,418	12,427	28%	10,836	9,222	85%
<i>Development Expenditure</i>	10,098	0	0%	2,525	0	0%
Domestic Development	0	0		0	0	
Donor Development	10,098	0	0%	2,525	0	0%
<b>Total Expenditure</b>	<b>101,572</b>	<b>15,957</b>	<b>16%</b>	<b>25,361</b>	<b>9,222</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,675	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,675</b>	<b>5%</b>			

Total annual budget is 101,572,000 and the actual release was 20,635,000 shillings, representing 20% and the Plan for Q2 was 25,361,000 actual release was 10,252,000 representing 40% . The area of good performance was CGT and poor performance was from LRR and NUDEIL did not release money. non wage. The actual expenditure for Q2 is 15,957,000 representing 16% of annual expenditure and proposed. The unspent balance was 4,675,000.

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

Some of the fund were activities to be implemented in third and fourth quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	100	0
No. of Agro forestry Demonstrations	1	2
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	1	0
No. of community women and men trained in ENR monitoring (PRDP)	200	100
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	1	3
<b>Function Cost (US\$ '000)</b>	101,572	<b>15,957</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,572</b>	<b>15,957</b>

Payment of staff salaries and bank charges and procurement of stationaries for office operation. Forest Inspection, Developing subcounty action plan (draft), carrying out compliance assistance. Tree planting will be done during the first rain, Agro forestry demonstration is under taken by Tree Talk and LWF,

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,523	83,081	51%	40,313	30,945	77%
Conditional Grant to Functional Adult Lit	11,615	5,808	50%	2,904	2,904	100%
Conditional Grant to Community Devt Assistants Non	2,942	1,472	50%	736	736	100%
Conditional Grant to Women Youth and Disability Gr	10,595	5,298	50%	2,649	2,649	100%
Conditional transfers to Special Grant for PWDs	22,120	11,060	50%	5,530	5,530	100%
Locally Raised Revenues	7,500	1,000	13%	1,875	0	0%
Unspent balances – UnConditional Grants	270	270	100%	0	0	
District Unconditional Grant - Non Wage	15,963	2,326	15%	3,991	1,376	34%
Transfer of District Unconditional Grant - Wage	90,518	55,847	62%	22,630	17,750	78%
<i>Development Revenues</i>	176,405	110,975	63%	44,101	19,124	43%
Donor Funding	85,883	69,290	81%	21,471	0	0%
LGMSD (Former LGDP)	4,526	2,264	50%	1,132	1,133	100%
Multi-Sectoral Transfers to LLGs	85,996	39,421	46%	21,499	17,991	84%
<b>Total Revenues</b>	<b>337,928</b>	<b>194,056</b>	<b>57%</b>	<b>84,414</b>	<b>50,068</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,523	74,337	46%	40,330	24,396	60%
Wage	90,518	55,606	61%	22,630	17,750	78%
Non Wage	71,005	18,731	26%	17,701	6,646	38%
<i>Development Expenditure</i>	176,405	42,633	24%	44,084	13,333	30%
Domestic Development	90,522	0	0%	22,614	0	0%
Donor Development	85,883	42,633	50%	21,471	13,333	62%
<b>Total Expenditure</b>	<b>337,928</b>	<b>116,970</b>	<b>35%</b>	<b>84,414</b>	<b>37,729</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,744	5%			
<i>Development Balances</i>		68,342	39%			
Domestic Development		41,685	46%			
Donor Development		26,657	31%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>77,085</b>	<b>23%</b>			

The annual sector budget is Shs 337,928,000 and only Shs 194,056,000 was realized in Q1 and Q2 representing 57% and in Q2 out of the budget of Shs 84,114,000, Shs 50,668,000 was realized representing 59%. The areas of poor revenue performance was LRR, and Unconditional grant which was not transferred for no good reasons. The expenditure in Q1 and Q2 was Shs 116,971,000 representing 35% of the budget outturn and in Q2 Shs 37,730,000 (45%) was spent leaving unspent balance of Shs 77,085,000 representing 23% of the amount realized. This is because 11,960,000 for interest groups were transferred at the beginning of Q3 and Shs 37,169,000 for CDD will be transferred to the beneficiaries in Q3, and the balance of Shs 27,956,000 will be utilized in Q3 because it was released late for activities implementation.

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

The money for interest groups was transferred in Q3 and identification of CDD beneficiaries is on going. Other operation fund was released late for no good reason and will be spent in Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	6
No. of Active Community Development Workers	16	0
No. FAL Learners Trained	100	100
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	4	1
<b>Function Cost (US\$ '000)</b>	<b>337,928</b>	<b>116,970</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>337,928</b>	<b>116,970</b>

20 FAL learners were trained and 100 instructors paid incentives, one youth general council meeting was conducted, one executive women council meeting was conducted 51 youth groups were mobilised and recommended for accessing youth lively hood fund 2 abused children were reunited with their families The indicators ever remain poor because of meager resources to the sector, one disability group was supported. Most of the activities were supported by donors which are no longer supporting the sector

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,516	29,705	33%	22,629	16,576	73%
Conditional Grant to PAF monitoring	8,000	3,265	41%	2,000	1,265	63%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	41,598	15,455	37%	10,400	9,819	94%
Transfer of District Unconditional Grant - Wage	32,918	10,985	33%	8,229	5,492	67%
<i>Development Revenues</i>	53,107	6,712	13%	13,277	3,230	24%
Donor Funding	39,180	0	0%	9,795	0	0%
LGMSD (Former LGDP)	13,927	6,712	48%	3,482	3,230	93%
<b>Total Revenues</b>	<b>143,623</b>	<b>36,417</b>	<b>25%</b>	<b>35,906</b>	<b>19,806</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,516	29,705	33%	22,629	16,609	73%
Wage	32,918	10,985	33%	8,229	5,492	67%
Non Wage	57,598	18,720	33%	14,400	11,116	77%
<i>Development Expenditure</i>	53,107	3,426	6%	13,277	880	7%
Domestic Development	13,927	3,426	25%	3,482	880	25%
Donor Development	39,180	0	0%	9,795	0	0%
<b>Total Expenditure</b>	<b>143,623</b>	<b>33,131</b>	<b>23%</b>	<b>35,906</b>	<b>17,489</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,286	6%			
Domestic Development		3,286	24%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,286</b>	<b>2%</b>			

The sector annual budget is Shs 143,623,000 but the amount of revenue collected in Q1 and Q2 is Shs 36,417,000 which is 25% of the annual budget and in Q2 out of the budget of Shs 35,906,000, Shs 19,806,000 was collected representing 55% of Q2 budget. The good performance was from LRR, Unconditional Grant No wage and PAF monitoring and the poor performance was from and wage because there are only 2 staff in the pay roll. Of the amount collected only Shs 33,131,000 was spent in both Q1 and Q2 representing 23% of the amount realized and in Q2 Shs 17,489,000 was spent representing 49% leaving unspent balance of Shs 3,286,000. The balance from bank statement is Shs 56,000 and Shs 3,230,000 is from LGMSDG which the Account is in Administration and the amount is meant for Internal Assessment which was done in the first week of Q3

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

The unspent fund was because of delayed processing of fund by Finance department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit		2
No of Minutes of TPC meetings		6
No of minutes of Council meetings with relevant resolutions		3
<b>Function Cost (UShs '000)</b>	<b>143,623</b>	<b>33,131</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>143,623</b>	<b>33,131</b>

General office operation, approval and printing of budget estimate, preparation and submission of BFP, PRDP workplans, LGMSDP workplans, support supervision to LLGs, 3TPC meetings were conducted

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,968	13,030	34%	9,492	6,793	72%
Conditional Grant to PAF monitoring	2,807	1,404	50%	702	702	100%
Locally Raised Revenues	6,000	210	4%	1,500	210	14%
District Unconditional Grant - Non Wage	12,683	3,654	29%	3,171	2,000	63%
Transfer of District Unconditional Grant - Wage	16,478	7,762	47%	4,120	3,881	94%
<i>Development Revenues</i>	7,225	0	0%	1,806	0	0%
Donor Funding	7,225	0	0%	1,806	0	0%
<b>Total Revenues</b>	<b>45,193</b>	<b>13,030</b>	<b>29%</b>	<b>11,298</b>	<b>6,793</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,968	13,029	34%	9,492	6,792	72%
Wage	16,478	7,762	47%	4,120	3,881	94%
Non Wage	21,490	5,267	25%	5,373	2,911	54%
<i>Development Expenditure</i>	7,225	0	0%	1,806	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	7,225	0	0%	1,806	0	0%
<b>Total Expenditure</b>	<b>45,193</b>	<b>13,029</b>	<b>29%</b>	<b>11,298</b>	<b>6,792</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The sector annual budget estimate was shs 45,193,000 and the revenue received in Q1 and Q2 was Shs 13,030,000 (29%) and Q2 budget was Shs 11,298,000 and Shs 6,793,000 was realized representing 60%. The areas of poor revenue performance was LRR, Donor fund and Unconditional grant which were not all transferred because of reasons best known to finance department. The amount spent in Q1 and Q2 was Shs 13,029,000 representing 29% of annual budget and in Q2 Shs 6,972,000 was spent representing 60% of Q2 budget leaving unspent balance of Shs 1,000 representing 0%.

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

Only Shs 1,000 remains as unspent balance which is inadequate for activity implementation. The Audit department has combined account with Administration.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30-06-2014	30-12-2014
<b>Function Cost (UShs '000)</b>	<b>45,193</b>	<b>13,029</b>
<b>Cost of Workplan (UShs '000):</b>	<b>45,193</b>	<b>13,029</b>

Staff Salaries Paid, and General Office Operation, Audit quarterly reports produced, projects monitored, departments,

---

**Vote: 585** Lamwo District

**2014/15 Quarter 2**

---

***Workplan 11: Internal Audit***

sub counties, Schools and Health units audited, Seminars attended, Subscriptions paid, Investigations carried out

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Assorted office stationary procured  
 Staff salaries paid to all staffs of HLG and LLGs  
 Hard to reach allowances paid to all LLGs staffs  
 External meetings/seminars attended  
 12 monthly DTPC meetings held  
 Routine coordination of all sectors' activities c

Staff salaries paid to all staffs of HLG and LLGs  
 Hard to reach allowances paid to all LLGs staffs  
 External meetings/seminars attended  
 3 monthly DTPC meetings held  
 Routine coordination of all sectors' activities conducted  
 Routine supervision of dis

General Staff Salaries		15,344
Allowances		11,001
Welfare and Entertainment		410
Special Meals and Drinks		1,300
Printing, Stationery, Photocopying and Binding		2,060
Small Office Equipment		280
Bank Charges and other Bank related costs		490
Subscriptions		206
Telecommunications		1,728
Postage and Courier		51
Cleaning and Sanitation		530
Consultancy Services- Long-term		100
Travel inland		536
Fuel, Lubricants and Oils		9,723
Maintenance - Vehicles		6,370
Wage Rec't:	72,719	15,344
Non Wage Rec't:	33,552	33,669
Domestic Dev't:	1,500	
Donor Dev't:	15,247	1,116
<b>Total</b>	<b>123,018</b>	<b>50,129</b>

**Output: Human Resource Management**

Non Standard Outputs:

Collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

Collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions

Allowances		4,305
Computer supplies and Information Technology (IT)		1,970

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		2,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	9,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>9,475</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	Yes (LG capacity building policy is being implemented)
No. (and type) of capacity building sessions undertaken	24 (Councillors taken for tour)	12 (Newly recruited staff inducted, mentoring staff at the district H/Q and LLG, 2 staff sent for training)
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
<i>Allowances</i>		10,545
<i>Workshops and Seminars</i>		2,845
<i>Staff Training</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	13,496	15,982
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,496</b>	<b>15,982</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	60 (Sub counties)	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 6)
Non Standard Outputs:	Sub counties	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas.Key staffs in LLGs recruited.
<i>Allowances</i>		22,236
<i>Workshops and Seminars</i>		30,000

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Consultancy Services- Long-term</i>		327,182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	515,889	379,418
<i>Donor Dev't:</i>		
<b>Total</b>	<b>515,889</b>	<b>379,418</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Youth Livelihood programs implemented, supervised and monitored in all the sub counties	Youth Livelihood programs implemented, supervised and monitored in all the sub counties
<i>Allowances</i>		3,000
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	99,335	8,420
<i>Donor Dev't:</i>		
<b>Total</b>	<b>99,335</b>	<b>8,420</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	1 (Monitoring report generated and discussed by the relevant committees)
No. of monitoring visits conducted	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted in Q1 but the expenditure incurred is for report submission)
Non Standard Outputs:		PRDP and PAF monitoring by technical staff and members of executives in Q1 but only RDC carried out monitoring in Q2
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,876	1,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,876</b>	<b>1,398</b>
<b>Output: Records Management</b>		

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	831	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>831</b>	<b>350</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0	1 (Work is at the completion stage)
No. of solar panels purchased and installed	0	0 (Not planned for)
No. of existing administrative buildings rehabilitated	1 (Fitting of windows, wiring done)	1 (Work is at the completion stage)
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	Work is at the completion stage
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,617	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,617</b>	<b>0</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0	1 (Work is at the final stage)
No. of solar panels purchased and installed	0	16 (Not planned for)
No. of existing administrative buildings rehabilitated	1 (Fitting of windows, wiring done)	1 (Work is at the completion stage)
Non Standard Outputs:		Supervision and monitoring is on going
<i>Non Residential buildings (Depreciation)</i>		50,359

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,966	50,359
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,966</b>	<b>50,359</b>

**Output: Other Capital**

Non Standard Outputs:	Plastering done	Work is at the finishing stage
<i>Non Residential buildings (Depreciation)</i>		22,062
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,499	22,062
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,499</b>	<b>22,062</b>

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

Date for submitting the Annual Performance Report	31-12-2014 (Quarterly report submitted and General office operation execute)	31-12-2014 (Quarterly report submitted and General office operation execute, payroll management)
Non Standard Outputs:	Salary paid and Books of Accounts Procured	Salary paid and Books of Accounts Procured, monitoring and mentoring LLGs
<i>General Staff Salaries</i>		22,612
<i>Allowances</i>		9,557
<i>Staff Training</i>		2,720
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,871
<i>Bad Debts</i>		0
<i>Bank Charges and other Bank related costs</i>		355
<i>Guard and Security services</i>		0
<i>Travel inland</i>		1,410
<i>Fuel, Lubricants and Oils</i>		5,550
<i>Maintenance - Vehicles</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**2. Finance**

Wage Rec't:	25,498	22,612
Non Wage Rec't:	14,544	24,563
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,043</b>	<b>47,175</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	9000000 (Revenue mobilization done in all the sub counties)	9 (Revenue mobilization done in 2 the sub counties)
Value of Other Local Revenue Collections	1 (Local revenue mobilization done)	1 (Local revenue mobilization done)
Value of Hotel Tax Collected	1 (50% collection from LHT and Mobilization done)	1 (50% collection from LHT and Mobilization done)
Non Standard Outputs:	Collection of revenue of 50% of 205,014,000	Collection of revenue of 50% of 205,014,000
Allowances		207
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		630
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,006	887
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,006</b>	<b>887</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	31-03-2015 (To be presented in Q3)
Date of Approval of the Annual Workplan to the Council	31-12-2014 (Sector budget prepared)	31-12-2014 (not done)
Non Standard Outputs:	n/a	Budget monitored through budget desk meetings, TPC , Committees and Executives
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	75	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Madi Opei, Agoro, Paluga, padibe East, Padibe West, Palabek Gem, Palabek Kal, Palabek Ogili	Budget monitored through budget desk meetings, TPC , Committees and Executives
-----------------------	---	--

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		2,344
<i>Printing, Stationery, Photocopying and Binding</i>		488
<i>Telecommunications</i>		190
<i>Fuel, Lubricants and Oils</i>		3,320
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	6,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,625</b>	<b>6,342</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31-12-2014 ( -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)	31-12-2014 (-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared)
Non Standard Outputs:		LLG backstopped, financial records prepared for all institutions
<i>Allowances</i>		990
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,250</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of staff salary and general office operation	Payment of staff salary and general office operation
<i>General Staff Salaries</i>		11,396

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		6,550
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,555
<i>Bank Charges and other Bank related costs</i>		212
<i>Fuel, Lubricants and Oils</i>		6,972
<i>Maintenance - Civil</i>		1,490
<i>Wage Rec't:</i>	8,841	11,396
<i>Non Wage Rec't:</i>	12,235	17,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,076</b>	<b>28,775</b>

**Output: LG procurement management services**

Non Standard Outputs:	Prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated	Prequalification of bidders, bids advertisements, award of contracts, submissions of quarterly reports and bids evaluated
<i>Allowances</i>		4,159
<i>Advertising and Public Relations</i>		4,300
<i>Special Meals and Drinks</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		4,834
<i>Fuel, Lubricants and Oils</i>		1,664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	11,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,708	3,534
<b>Total</b>	<b>10,530</b>	<b>15,167</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions retirement of staff and study tour of councillors	Two DSC meeting were held and 2 staff were redesignated
<i>Allowances</i>		1,680
<i>Special Meals and Drinks</i>		424
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		90

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		1,500
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	
Non Wage Rec't:	7,170	3,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,020</b>	<b>3,744</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Land board meeting held)	1 (Land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	20 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)
Non Standard Outputs:	Staff of land office recruited and salary paid	No staff recruited
Allowances		2,282
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	2,693	2,382
Domestic Dev't:	1,705	
Donor Dev't:		
<b>Total</b>	<b>4,399</b>	<b>2,382</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	1 (PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Review of quarterly district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	1 (Review of quarterly district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)
Non Standard Outputs:	Special Audit reports reviewed	Not done
Allowances		3,480
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	4,498	3,880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,498</b>	<b>3,880</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Pension and Gratuity for Local Governments</i>		13,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	55,072	13,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,072</b>	<b>13,803</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings
<i>Allowances</i>		15,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,350	15,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,350</b>	<b>15,120</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme, strengthening of and registration of HLFOs	Wages of NAADs staff and gratuity was paid to those whose contracts ended late
<i>General Staff Salaries</i>		64,460
<i>Wage Rec't:</i>	55,421	64,460
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,171</b>	<b>64,460</b>

*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

Non Standard Outputs:

Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Super

5 staffs have been paid their salaries for 3 months. 1 round of supervision carried out. A vehicle was serviced and repaired. Agricultural data was collected on simsim production. Disease surveillance carried out under VODP 2. an oversight meeting was held

General Staff Salaries		11,510
Allowances		2,245
Workshops and Seminars		200
Special Meals and Drinks		480
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		282
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		280
Wage Rec't:	16,193	11,510
Non Wage Rec't:	5,211	3,637
Domestic Dev't:	4,000	0
Donor Dev't:		
<b>Total</b>	<b>25,405</b>	<b>15,147</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, submission of reports to MAAIF, 4 supervision monitoring and supervision of Agoro Irrigation scheme, contribution to WFD)	1 (construction of the market shed has not started because contract have not been awarded. 1 round of data collected of simsim, reports prepared and submitted to MAAIF, 1 round of supervision carried out, facilitated WFD)
Non Standard Outputs:	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	activities implemented in 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. Market construction will be in Lokung Sub County
Allowances		771
General Supply of Goods and Services		7,055
Fuel, Lubricants and Oils		562
Wage Rec't:	7,001	
Non Wage Rec't:	7,220	8,388
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>14,220</b>	<b>8,388</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	7400 (vaccination of poultry against NCD)
---	---	---

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	40000 (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)	11200 (200 Pets vaccinated against rabbies in all sub counties, 1 livestock census done and veterinary facility data collected, 7400 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	()	4600 (vaccination of cattle against FMD, CBPP)
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.	1 tyraing carried out for 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
<i>Allowances</i>		5,315
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Medical and Agricultural supplies</i>		770
<i>Fuel, Lubricants and Oils</i>		448
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	7,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>7,470</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	()	0 (no supervision was conducted in the quarter)
No. of fish ponds construsted and maintained	1 (Farmers trained on aquaculture Management. Monitoring and supervision of restocked dam  Field activities, staff, and farmers montored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	1 (Activities implemented in Q1)
Quantity of fish harvested	()	0 (study tour was conducted in quarter 1)
Non Standard Outputs:	farmers trained, supervised	Activities implemented in Q1
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

Wage Rec't:

Non Wage Rec't: 1,000 0

Domestic Dev't:

Donor Dev't:

**Total** 1,000 0**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	22 (acaricides have not been procured due to delayed award of contracts)
Number of anti vermin operations executed quarterly	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs. Number of animals sprayed, number of litres of duo spray.)	1 (contract have not been awarded for supply of chemicals 1 round of training carried out in Paloga, Madi Opei and Agoro)
Non Standard Outputs:		1 round of training carried out in Paloga, Madi Opei and Agoro

Allowances 2,470

Special Meals and Drinks 1,250

Printing, Stationery, Photocopying and Binding 320

Fuel, Lubricants and Oils 150

Wage Rec't:

Non Wage Rec't: 2,500 4,190

Domestic Dev't:

Donor Dev't:

**Total** 2,500 4,190**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Lokung and Madi Opei Sub countie)	1 (1supervisions have been carried out in ngomoromo markets)
No. of rural markets constructed	2 (Completion of the Construction of market shades/stalls in Ngom Oromo-Lokung S/C , award of contract and signing of the contract for the construction of Apiriti border market at Madi Opei S/C)	1 (construction of Ngomoromo market is complete while procurement process for Apiriti market is on going)
Non Standard Outputs:	Lokung and Madi Opei Sub countie	2 ropunds of supervision conducted at Ngomoromo market in Lokung sub county

Non Residential buildings (Depreciation) 46,715

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 64,869 46,715

Donor Dev't: 0

**Total** 64,869 46,715

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Monthly health staff salaries paid; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro

Monthly health staff salaries paid; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro

General Staff Salaries		345,947
Allowances		49,345
Staff Training		1,350
Books, Periodicals & Newspapers		141
Computer supplies and Information Technology (IT)		30
Special Meals and Drinks		10,869
Printing, Stationery, Photocopying and Binding		7,806
Bank Charges and other Bank related costs		574
Fuel, Lubricants and Oils		17,541
Maintenance - Vehicles		1,583
Wage Rec't:	303,136	345,947
Non Wage Rec't:	89,885	10,620
Domestic Dev't:		
Donor Dev't:	179,589	78,619
<b>Total</b>	<b>572,610</b>	<b>435,187</b>

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

Number of inpatients that visited the NGO Basic health facilities	500 (npatient services provided, medicines and medical supplies procured, basic medical equipment procured)	144 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	107 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	30 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of outpatients that visited the NGO Basic health facilities	19200 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	522 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	n/a	NA
Conditional transfers for PHC- Non wage		3,586
Wage Rec't:		0
Non Wage Rec't:	3,586	3,586
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,586</b>	<b>3,586</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	50 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
Number of trained health workers in health centers	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoro HC II, Dibolyec HC II)	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, Apyeta HC II, Ngomoro HC II, Dibolyec HC II)
No. of trained health related training sessions held.	120 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoro HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	3 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoro HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)
Number of outpatients that visited the Govt. health facilities.	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoro HC II, Dibolyec HC II)	58612 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoro HC II, Dibolyec HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	1479 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)

98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)

No. of children immunized with Pentavalent vaccine

6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomomomo HC II, Dibolyec HC II, Apyeta HC II)

2122 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomomomo HC II, Di)

Number of inpatients that visited the Govt. health facilities.

6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)

2618 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)

Non Standard Outputs:

n/a

NA

Conditional transfers for PHC- Non wage

19,309

Wage Rec't:

380

Non Wage Rec't:

16,348

18,929

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total**

**16,348**

**19,309**

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Contract awarded and signed for the installation of lighting arresters in 7 health centers

Lightning arrestors installed in 7 health facilities of Pangira HCII, Pauma HCII, Dibolyec HCII, Ngomomomo HCII, Okol HCII, Anaka HCII and Anaka HCII

Furniture and fittings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,500

0

Donor Dev't:

0

**Total**

**3,500**

**0**

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

No of OPD and other wards rehabilitated

0

0 (NA)

No of OPD and other wards constructed

1 (contract for the construction of OPD at Padibe HCIV awarded and signed)

0 (Not done)

Non Standard Outputs:

n/a

NA

Non Residential buildings (Depreciation)

0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,149	0
Donor Dev't:		0
<b>Total</b>	<b>35,149</b>	<b>0</b>

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

No. of teachers paid salaries	642 (All the 72 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)
No. of qualified primary teachers	640 (Teachers deployed and monitored)	640 (Teachers deployed and monitored)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		773,101
<i>Allowances</i>		56,318
Wage Rec't:	685,877	773,101
Non Wage Rec't:	243,778	56,318
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>929,655</b>	<b>829,419</b>

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

No. of pupils sitting PLE	2500 (Pupils registered for PLE)	2500 (Pupils registered for PLE in all the 71 P/S)
No. of Students passing in grade one	80 (Dialogue with stakeholders on improved learning conducted)	80 (Dialogue with stakeholders on improved learning conducted)
No. of student drop-outs	200 (Go back to school campaign conducted)	200 (Go back to school campaign conducted)
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)
Non Standard Outputs:	n/a	N/A
Wage Rec't:		0
Non Wage Rec't:	80,729	93,306
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>80,729</b>	<b>93,306</b>

**3. Capital Purchases**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Ogako Lacan and Padwat Primary schools)	0 (Money was spent for bid preparation)
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (Work to begin in Q3)
Non Standard Outputs:	n/a	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,456	9,857
<i>Donor Dev't:</i>	94,177	0
<b>Total</b>	<b>125,633</b>	<b>9,857</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (Not budgeted for)
No. of teacher houses constructed	3 (Construction of classrooms at Pauma P/S, Madi Opei P/S and Dibolyec P/S)	3 (Retention paid for for Potika P/S)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	2,661
<i>Donor Dev't:</i>	181,450	0
<b>Total</b>	<b>183,450</b>	<b>2,661</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	140 (Pupil desks provided at each of the following sites: Kapetta P/S, Labayango P/S, Ywaya P/S, Dibolyec P/S, Orii P/S, and Ayuu Alali P/S)	140 (Supplied in Q1)
Non Standard Outputs:	n/a	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>	21,080	0
<b>Total</b>	<b>25,080</b>	<b>0</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabul P/S, Padibe Boys' P/S, Lapalangwen P/S)	4 (Supply was done in Q1)
Non Standard Outputs:		N/A

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,208	0
Donor Dev't:		0
<b>Total</b>	<b>10,208</b>	<b>0</b>

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

No. of students sitting O level	250 (Students registered for UCE)	250 (Students registered for UCE)
No. of students passing O level	10 (Students enrolled for UCE)	10 (Results not yet released)
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
Non Standard Outputs:	n/a	N/A

General Staff Salaries 71,975

Wage Rec't:	93,278	71,975
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>93,278</b>	<b>71,975</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1000 (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.)	1200 (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:	n/a	N/A

Wage Rec't:		0
Non Wage Rec't:	43,239	57,797
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>43,239</b>	<b>57,797</b>

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships
<i>General Staff Salaries</i>		7,549
<i>Allowances</i>		7,194
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		451
<i>Bank Charges and other Bank related costs</i>		192
<i>Fuel, Lubricants and Oils</i>		4,307
<i>Wage Rec't:</i>	11,067	7,549
<i>Non Wage Rec't:</i>	4,268	12,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,336</b>	<b>19,693</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	0	1 (One report provided to council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	4 (All secondary schools)	4 (All secondary schools)
No. of primary schools inspected in quarter	18 (All the primary schools)	18 (20 selected primary, secondary and nursery schools were inspected)
Non Standard Outputs:	All secondary schools inspected	All secondary schools inspected
<i>Allowances</i>		5,257
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,467
<i>Fuel, Lubricants and Oils</i>		5,953
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,894	4,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,365	10,723
<b>Total</b>	<b>45,258</b>	<b>15,677</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Schools participated in the Subcounty Athletics championship	District participated in National Athletic Championship in Soroti District. In Q1

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Allowances		0
Special Meals and Drinks		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	4 department staff salaries paid, vehicle maintenances done, and other office running costs met
General Staff Salaries		8,415
Allowances		3,444
Printing, Stationery, Photocopying and Binding		710
Small Office Equipment		360
Fuel, Lubricants and Oils		4,076
Wage Rec't:	8,738	8,415
Non Wage Rec't:	8,063	4,030
Domestic Dev't:	5,194	4,560
Donor Dev't:	11,988	
<b>Total</b>	<b>33,983</b>	<b>17,005</b>

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

No. of people employed in labour based works	40 (All the sub counties)	40 (No training done yet)
No. of Road user committees trained	1 (Quarterly expenditure on general office running and project supervision)	30 (Quarterly expenditure on general office running and project supervision)
Non Standard Outputs:	Quarterly activities done	Not done.
Allowances		1,242
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		2,796

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7a. Roads and Engineering**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,116 4,238

Donor Dev't:

**Total** 4,116 4,238**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

Meetings and Project Monitoring planned road projects conducted

No activity took place.

Allowances 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't: 358

**Total** 2,358 0**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

279 (Maintenance in all the sub-counties)

279 (Roads maintained.)

No. of bridges maintained

0 (n/a)

1 (Over 90% completed.)

Length in Km of District roads periodically maintained

8 (Routine mechanised maintenance of Lugwar - Paracele road)

8 (Scheduled for Q3)

Non Standard Outputs:

Districts roads maintained

Supervision and monitoring done.

Conditional transfers for Road Maintenance 62,595

Wage Rec't:

Non Wage Rec't: 99,486 62,595

Domestic Dev't: 0

Donor Dev't: 0

**Total** 99,486 62,595**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

Award and signing of contract

Repairs and maintenance of road plants done.

Machinery and equipment 31,060

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,793	31,060
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,125	0
<b>Total</b>	<b>24,918</b>	<b>31,060</b>

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

Length in Km. of rural roads constructed	7 ( Road regrading using forced accounts of Alenyo-Bungu road, 7Km, in Paloga sub-county,)	7 (Road regrading using forced accounts of Alenyo-Bungu road, 7Km, in Paloga sub-county, has started with bush clearing)
Length in Km. of rural roads rehabilitated	0	12 (Bush clearing and road formation done.)
Non Standard Outputs:	Rehabilitation works supervised and monitored	Supervision and monitoring done.
<i>Roads and bridges (Depreciation)</i>		38,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,500	38,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,500</b>	<b>38,600</b>

**Output: Bridge Construction**

No. of Bridges Constructed	2 (Award and signing of contract for the construction of Limur bridge and Ateng bridge in the sub-county of Lokung)	0 (Lagwel drift, Aringa bridge and Ateng bridge not done.)
Non Standard Outputs:	Supervision and monitoring done	Supervision and monitoring not done.
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	115,426	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,426</b>	<b>0</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries. Consultative meetings done.
<i>General Staff Salaries</i>		3,855
<i>Allowances</i>		1,325

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		300
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		440
Small Office Equipment		0
Bank Charges and other Bank related costs		295
Information and communications technology (ICT)		110
Maintenance - Vehicles		2,000
Wage Rec't:	3,855	3,855
Non Wage Rec't:	9,030	4,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,885</b>	<b>8,325</b>

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

No. of water facility user committees trained	2 (Selected villages)	4 (Mura and Dic pe villages)
Non Standard Outputs:	Number of support supervision conducted.	Construction works not commence
Allowances		296
Printing, Stationery, Photocopying and Binding		20
Fuel, Lubricants and Oils		177
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	750	493
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>493</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Villages)	0 (in progress)
No. of supervision visits during and after construction	2 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	1 (Supervision of old projects isw on going)
No. of water points tested for quality	45 (Villages)	12 (Actual work not started)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub-county headquarters)	1 (District and sub-county headquarters)

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings

1 (District headquarters)

1 (Coordination meeting conducted)

Non Standard Outputs:

Data collected and analysed, construction works supervised and inspected.

Data collected and analysed, construction works supervised and inspected.

*Fuel, Lubricants and Oils*

724

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,401

724

*Donor Dev't:***Total****4,401****724****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained

0 (n/a)

16 (Porum, Ywaya, Lotuku, Pii pe, Agora, Apyeta north, Ataa, Labayongo, Katum west, Mekmek, Ayago, Padibe west HCIII, Kangole, Tomato, Layamo Abili, Lotibol)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (n/a)

0 (N/a)

No. of water and Sanitation promotional events undertaken

0 (n/a)

1 (Promotion event undertaken in Agoro S/C)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (n/a)

0 (N/a)

No. of water user committees formed.

0 (n/a)

17 (porum, ywaya, lotuku, pii pe, Agora, Apyeta north, otaa, labayongo, katum west, mekmek, ayago, padibe west HCIII, kangole, Tomato, layamo abili, lotibol)

Non Standard Outputs:

n/a

N/a

*Special Meals and Drinks*

500

*Fuel, Lubricants and Oils*

780

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,280

*Donor Dev't:***Total****0****1,280****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

promotuion of hygiene and sanitation through community led total sanitation approach.

Follow up of triggered villages done in 10 selected villages in all the Sub counties

*Allowances*

2,000

*Fuel, Lubricants and Oils*

3,000

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,000</b>

**3. Capital Purchases****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Boreholes rehabilitated in the selected villages)	0 (work not started)
No. of deep boreholes drilled (hand pump, motorised)	5 (Contracts awarded and signed)	0 (Contracts awarded and signed)
Non Standard Outputs:	Deep borehole construction and rehabilitated.	Work not started
<i>Other Fixed Assets (Depreciation)</i>		6,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	6,245
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>6,245</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Data Collection from the subcounties	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Data Collection from the subcounties
<i>General Staff Salaries</i>		0
<i>Allowances</i>		120
<i>Workshops and Seminars</i>		170
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		39
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	12,001	0
<i>Non Wage Rec't:</i>	2,500	579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,501</b>	<b>579</b>

**8. Natural Resources**

<i>Wage Rec't:</i>	12,001	0
<i>Non Wage Rec't:</i>	2,500	579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,501</b>	<b>579</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Carrying out inspection of the Central forest reserve, Local Forest reserve and the Public Land)	1 (Carried out forest inspections at the central forest reserve, public land and)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>230</b>

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

No. of community women and men trained in ENR monitoring	200 (Community trained at the selected subcounties)	50 (Community trained in Paloga, Agoro, lokung, Palabel kal and Padibe East)
Non Standard Outputs:	Radio Talk show held at the radio station	Draft Action Plans in place for Agoro, Madi Opei, Padibe East, Lokung, Paloga and Padibe West
<i>Allowances</i>		3,231
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		1,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,935</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	15 (All the subcounties)	1 (Monitoring reports in place and communities were sensitized in five sub counties)
Non Standard Outputs:		Not done
<i>Allowances</i>		2,488

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		2,688
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,688</b>

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

No. of new land disputes settled within FY	6 (Government Land Titled e.g District Headquarter Land)	2 (Engaged the Gulu district land officer to help in the peocess of aqiring titles in the district.)
Non Standard Outputs:	n/a	N/A
Allowances		330
Property Expenses		460
Wage Rec't:		
Non Wage Rec't:		790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>790</b>

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

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the mnistry and workshops and seminars attended. CBOs formed and registered in the district	16 Sstaff paid salaries 2 quarterly reports submitted to the Ministry office stationaries purchased for 2 quarters
General Staff Salaries		17,750
Allowances		1,153
Bank Charges and other Bank related costs		167
Fuel, Lubricants and Oils		0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**9. Community Based Services**

Wage Rec't:	22,630	17,750
Non Wage Rec't:	3,252	1,320
Domestic Dev't:	1,132	
Donor Dev't:		
<b>Total</b>	<b>27,013</b>	<b>19,070</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	4 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)
Non Standard Outputs:	LC trained on local court procedures, sub county CDOs trained on Case management and record keeping on neglected children	LC trained on local court procedures, sub county CDOs trained on Case management and record keeping on neglected children
Allowances		5,776
Workshops and Seminars		400
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		3,000
Fuel, Lubricants and Oils		5,933
Wage Rec't:		
Non Wage Rec't:	750	1,976
Domestic Dev't:		
Donor Dev't:	21,471	13,333
<b>Total</b>	<b>22,221</b>	<b>15,309</b>

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

No. of Active Community Development Workers	3 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehicle repaired and serviced, office stationaries procured)	0 (Not done)
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	Not done
Allowances		0
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,241	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,241</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency)	100 (100 FAL instructors paid incentives on quarterly basis, 20 FAL instructors trained on methodology of teaching adults, proficiency)
--------------------------	---	---

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners) 2Review meetings conducted	examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners) 2Review meetings conducted
Allowances		2,120
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		30
Wage Rec't:		
Non Wage Rec't:	3,279	2,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,279</b>	<b>2,350</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled	Not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	1 (Not done)
Non Standard Outputs:	Mobilization and sensitizatoin of youth on HIV awareness conducted	Not done
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,086	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**9. Community Based Services**

No. of assisted aids supplied to disabled and elderly community	10 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	0 ( PWD days celebration organised, Special grant for PWD monitored)
Non Standard Outputs:	meetings with PWDs conducted	Meeting for PWD Executives was conducted for enterprise selection
<i>Allowances</i>		79
<i>Welfare and Entertainment</i>		921
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,007	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,007</b>	<b>1,000</b>

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

No. of women councils supported	1 (Women council held)	1 (Not done)
Non Standard Outputs:	Workshop on roles of women council conducted	Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,086</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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, LLGs monitored, supervised and mentored, quarterly reports submitted, preparation of DDP	Salary paid, general office operation undertaken, LLGs monitored, supervised and mentored, quarterly reports submitted
<i>General Staff Salaries</i>		5,492
<i>Allowances</i>		1,545
<i>Printing, Stationery, Photocopying and Binding</i>		1,870
<i>Bank Charges and other Bank related costs</i>		168

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Fuel, Lubricants and Oils</i>		1,030
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,229	5,492
<i>Non Wage Rec't:</i>	8,241	4,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,470</b>	<b>10,105</b>

**Output: Demographic data collection**

Non Standard Outputs:	District data bank reviewed and data collected, analysed and disseminated to users	District data bank reviewed and data collected, analysed and disseminated to users
<i>Allowances</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,664	
<b>Total</b>	<b>5,164</b>	<b>1,166</b>

**Output: Development Planning**

Non Standard Outputs:	DDP produced, quarterly and annual workplans produced and submitted, budget estimates produced TPC meetings conducted monthly	Budget conference held, BFP produced and submitted to MOFPED, , Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced
<i>Allowances</i>		1,135
<i>Printing, Stationery, Photocopying and Binding</i>		4,097
<i>Fuel, Lubricants and Oils</i>		985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,659	5,337
<i>Domestic Dev't:</i>	1,478	880
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,137</b>	<b>6,217</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**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, departments, sub counties, Schools and 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.
<i>General Staff Salaries</i>		3,881
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Fuel, Lubricants and Oils</i>		420
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,120	3,881
<i>Non Wage Rec't:</i>	2,609	703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,806	
<b>Total</b>	<b>8,534</b>	<b>4,584</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Production of quarterly audit and special audit reports)	1 (Quarterly Audit report produced)
Date of submitting Quaterly Internal Audit Reports	30-12-2013 (Internal Audit report submitted)	30-12-2014 (Internal Audit report submitted)
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates	3 LLGs, 10 NUSAF subprojects, and 12 districts departments audited and all the certificates of works raised for the on going projects that are supervised and monitored
<i>Allowances</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Small Office Equipment</i>		80
<i>Fuel, Lubricants and Oils</i>		480
<i>Maintenance - Civil</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,764	2,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,764</b>	<b>2,208</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

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

<i>Wage Rec't:</i>	1,344,452	1,363,667
<i>Non Wage Rec't:</i>	561,542	561,542
<i>Domestic Dev't:</i>	596,215	596,215
<i>Donor Dev't:</i>	1,116	1,116
<b>Total</b>	<b>2,628,749</b>	<b>2,628,749</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Assorted office stationary procured Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects comissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted District programmes supervised Quarterly review meetings conducted on NUDEIL programme Monthly radio talk show conducted on NUDEIL programme Workshops and seminars on NUDEIL programme attended Stationary and printing services conducted for NUDEIL activities Monthly Financial Reports on NUDEIL programme submitted Books of accounts procured for NUDEIL funds Operational costs for NUDEIL programme met	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended 3 monthly DTPC meetings held Routine coordination of all sectors' activities conducted Routine supervision of dis	0	Inadequate fianacial resources was a big challenge during the quarter and this limited field operations of the sector Inadequate logistics (transport) made it difficult to timely make follow up on lower local government operations
-----------------------	---	---	---	---

**Expenditure**

211101 General Staff Salaries	290,877	30,688	10.6%
211103 Allowances	84,132	37,395	44.4%
221009 Welfare and Entertainment	3,470	837	24.1%
221010 Special Meals and Drinks	5,500	2,300	41.8%
221011 Printing, Stationery, Photocopying and Binding	24,469	5,636	23.0%
221012 Small Office Equipment	2,736	624	22.8%
221014 Bank Charges and other Bank related costs	3,900	772	19.8%
221017 Subscriptions	2,000	454	22.7%
222001 Telecommunications	3,500	2,243	64.1%
222002 Postage and Courier	1,333	51	3.8%
224004 Cleaning and Sanitation	3,960	1,108	28.0%
225002 Consultancy Services- Long-term	2,000	1,523	76.2%

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

227001 Travel inland	12,410	1,959	15.8%	
227004 Fuel, Lubricants and Oils	33,586	25,948	77.3%	
228002 Maintenance - Vehicles	8,000	9,161	114.5%	
Wage Rec't:	290,877	Wage Rec't: 30,688	Wage Rec't: 10.6%	
Non Wage Rec't:	140,207	Non Wage Rec't: 88,894	Non Wage Rec't: 63.4%	
Domestic Dev't:	6,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	60,988	Donor Dev't: 1,116	Donor Dev't: 1.8%	
<b>Total</b>	<b>498,072</b>	<b>Total 120,698</b>	<b>Total 24.2%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Newly recruited staff inducted, collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.	Collection of pay slips. Carry out general office operation, handling disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	0	Most staffs come late to report their salary problems making it hard to process their submissions timely to MoPS There are increasing number of staffs whose names are disappearing from the payroll without the district being notified
-----------------------	--	---	---	---

**Expenditure**

211103 Allowances	9,000	5,750	63.9%	
221008 Computer supplies and Information Technology (IT)	1,500	2,645	176.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,620	81.0%	
221012 Small Office Equipment	500	250	50.0%	
227001 Travel inland	1,000	710	71.0%	
227004 Fuel, Lubricants and Oils	1,000	3,174	317.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 14,149	Non Wage Rec't: 94.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 14,149</b>	<b>Total 94.3%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	Yes (LG capacity building policy is being implemented)	0	The fund allocated is small compared to the demand from the staff
No. (and type) of capacity building sessions undertaken	5 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	12 (Newly recruited staff inducted, mentoring staff at the district H/Q and LLG, 2 staff sent for training)	240.00	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
-----------------------	---	---

*Expenditure*

211103 Allowances	11,773	11,545	98.1%
221002 Workshops and Seminars	6,000	2,845	47.4%
221003 Staff Training	32,712	2,000	6.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,459	115.3%
221014 Bank Charges and other Bank related costs	500	142	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,985	19,991	37.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,985</b>	<b>19,991</b>	<b>37.0%</b>

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

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 6)	100.00	Delay in the release of funds for fourth tranche to implement all planned projects under the programme
Non Standard Outputs:	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas.Key staffs in LLGs recruited.	NUSAFII programs implemented Monthly support supervision to LLGs and projects in the sub counties. Quarterly mentoring visits to sub counties on key performance areas.Key staffs in LLGs recruited.		

*Expenditure*

211103 Allowances	34,352	22,486	65.5%
221002 Workshops and Seminars	40,000	30,000	75.0%
225002 Consultancy Services- Long-term	2,000,000	376,857	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,096,783	429,343	20.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,096,783</b>	<b>429,343</b>	<b>20.5%</b>

**Output: Office Support services**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:

Youth Livelihood programs implemented, supervised and monitored in all the sub counties

0

Only operation fund was released and the amount budgeted is small compared to the youth population in the district

*Expenditure*

211103 Allowances	6,922	3,000	43.3%
221010 Special Meals and Drinks	2,741	2,000	73.0%
221011 Printing, Stationery, Photocopying and Binding	3,005	1,420	47.3%
227004 Fuel, Lubricants and Oils	3,420	2,000	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	397,340	8,420	2.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>397,340</b>	<b>8,420</b>	<b>2.1%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated ()

2 (Monitoring report generated and discussed by the relevant committees)

0

No. of monitoring visits conducted 4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)

2 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted in Q1)

50.00

Non Standard Outputs: PRDP and PAF monitoring by technical staff and members of executives

PRDP and PAF monitoring by technical staff and members of executives in Q1 but only RDC carried out monitoring in Q2s

Monitoring was done in the first week of Q3 and the expenditure will be reflected in Q3 report but the expenditure incurred was for report submission and monitoring by the RDC

*Expenditure*

211103 Allowances	25,000	5,360	21.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
227004 Fuel, Lubricants and Oils	18,000	7,916	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,505	14,276	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,505</b>	<b>14,276</b>	<b>27.7%</b>

**Output: Records Management**

0

The fund allocated to the sector is inadequate for activities implementation yet there are a lot of requirements for

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books		effective records management
-----------------------	--	--	--	------------------------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,325	350	10.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,325</b>	<b>350</b>	<b>10.5%</b>	

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

No. of administrative buildings constructed	()	1 (Work is at the completion stage)	0	Final payment will be made in Q3 upon completion of work
No. of solar panels purchased and installed	()	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	1 (1 office block completed at district headquarter for management department Council block completed under LGMSDG)	1 (Work is at the completion stage)	100.00	
Non Standard Outputs:	1 office block constructed at district headquarter for management department Council block completed	Work is at the completion stage		

*Expenditure*

231001 Non Residential buildings (Depreciation)	22,469	10,131	45.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	22,469	10,131	45.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,469</b>	<b>10,131</b>	<b>45.1%</b>	

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

No. of administrative buildings constructed	3 (Administrative buildings maintained)	1 (Work is at the final stage)	33.33	inal payment will be made in Q3 upon completion of work
No. of solar panels purchased and installed	16 (Solar system maintained and serviced)	16 (Not planned for)	100.00	
No. of existing administrative buildings rehabilitated	1 (Administration block under PRDP completed)	1 (Work is at the completion stage)	100.00	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

Non Standard Outputs:

Supervision and monitoring is on going

*Expenditure*

231001 Non Residential buildings (Depreciation)	75,862	50,359	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,862	50,359	66.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,862</b>	<b>50,359</b>	<b>66.4%</b>

**Output: Other Capital**

Non Standard Outputs:	Lokung Sub County headquarter constructed at the new site	Work is at the finishing stage	0	The contractor is very slow as the work has taken 2 F/Y but is expected to be completed before the end of the financial year
-----------------------	---	--------------------------------	---	--

*Expenditure*

231001 Non Residential buildings (Depreciation)	53,995	32,719	60.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	53,995	32,719	60.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,995</b>	<b>32,719</b>	<b>60.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-06-2014 (15th July 2014(First, second and Third Quarters Report Submitted)	31-12-2014 (Quarterly report submitted and General office operation execute, payroll management)	#Error	Movement every month to Kampala to Prepare payroll and payment using IFMS is expensive given miga resources
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts and Cash safe, General Office Operation	Salary paid and Books of Accounts Procured, monitoring and mentoring LLGs		

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance***Expenditure*

211101 General Staff Salaries	101,993	45,224	44.3%		
211103 Allowances	6,385	13,657	213.9%		
221003 Staff Training	3,000	2,720	90.7%		
221007 Books, Periodicals & Newspapers	11,000	296	2.7%		
221008 Computer supplies and Information Technology (IT)	2,000	3,320	166.0%		
221010 Special Meals and Drinks	997	516	51.8%		
221011 Printing, Stationery, Photocopying and Binding	8,092	7,101	87.8%		
221013 Bad Debts	500	500	100.0%		
221014 Bank Charges and other Bank related costs	1,200	850	70.8%		
223004 Guard and Security services	6,000	6,000	100.0%		
227001 Travel inland	1,000	2,160	216.0%		
227004 Fuel, Lubricants and Oils	8,000	13,513	168.9%		
228002 Maintenance - Vehicles	2,000	100	5.0%		
Wage Rec't:	101,993	Wage Rec't:	45,224	Wage Rec't:	44.3%
Non Wage Rec't:	53,174	Non Wage Rec't:	50,733	Non Wage Rec't:	95.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,167	Total	95,957	Total	61.8%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (Revenue mobilization done in all the sub counties)	9 (Revenue mobilization done in 4 the sub counties)	225.00	Transport problem, Finance and Manpower, Technocal supervision in the lower local gov't is low because of new staff in the sub counties
	Out of total Shs. 205,014,000 Budgeted locally raised Revenues as 100% collected as district revenue in all			
	35% Remittance from subcounties Collected to 100%)			
Value of Other Local Revenue Collections	4 (Local revenue mobilization)	2 (Local revenue mobilization done)	50.00	
Value of Hotel Tax Collected	4 (LHT mobilization done and	2 (50% collection from LHT and Mobilization done)	50.00	
	100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected			
	Revenue register Prepared and updated)			
Non Standard Outputs:	In all the 9 sub counties and two thwn councils	Collection of revenue of 50% of 205,014,000		

*Expenditure*

211103 Allowances	6,717	2,382	35.5%
-------------------	-------	-------	-------

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

221011 Printing, Stationery, Photocopying and Binding	2,800	1,610	57.5%	
227004 Fuel, Lubricants and Oils	4,500	2,635	58.6%	
228002 Maintenance - Vehicles	506	100	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,023	6,727	42.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,023</b>	<b>6,727</b>	<b>42.0%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30-04-2014 (Draft budget presented to the council)	31-03-2015 (To be presented in Q3)	#Error	No over spending her
Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Budget Prepared)	31-12-2014 (not done)	#Error	
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC, Committees and Executives	Budget monitored through budget desk meetings, TPC, Committees and Executives		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	500	166.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	300	500	166.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>300</b>	<b>500</b>	<b>166.7%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Subcounties' staff and District are backstoped	Budget monitored through budget desk meetings, TPC, Committees and Executives	0	Challenges of transport, Materials and Computers and powers
	Outstanding obligation are paid / accomplished			

*Expenditure*

211103 Allowances	2,000	3,524	176.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	972	97.2%	
222001 Telecommunications	200	280	140.0%	
227004 Fuel, Lubricants and Oils	2,500	4,840	193.6%	
228002 Maintenance - Vehicles	500	110	22.0%	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,500</b>	Non Wage Rec't:	9,726	Non Wage Rec't:	149.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>9,726</b>	<b>Total</b>	<b>149.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-06-2014 (-Final Accounts Prepared -Management Letter Responded to -LLG Backstopped -Monthly and quarterly reports prepared)	31-12-2014 (-Management Letter Responded to -LLG Backstopped -Monthly and quarterly reports prepared)	#Error	There are few staff in the sector coupled with no transport facilities
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions		

*Expenditure*

211103 Allowances	4,700	3,305	70.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,420	48.4%
221012 Small Office Equipment	500	370	74.0%
222003 Information and communications technology (ICT)	800	1,150	143.8%
227004 Fuel, Lubricants and Oils	2,000	2,795	139.8%
228002 Maintenance - Vehicles	500	110	22.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 10,150	Non Wage Rec't: 72.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	14,000	Total 10,150	Total 72.5%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Payment of staff salary and general office operation	0	The fund available is inadequate for the operation of the council
-----------------------	---	--	---	---

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies***Expenditure*

211101 General Staff Salaries	35,363	18,292	51.7%		
211103 Allowances	16,102	11,632	72.2%		
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%		
221011 Printing, Stationery, Photocopying and Binding	2,639	3,355	127.1%		
221014 Bank Charges and other Bank related costs	1,200	409	34.1%		
227004 Fuel, Lubricants and Oils	16,000	16,220	101.4%		
228001 Maintenance - Civil	7,000	4,190	59.9%		
Wage Rec't:	35,363	Wage Rec't:	18,292	Wage Rec't:	51.7%
Non Wage Rec't:	48,941	Non Wage Rec't:	36,406	Non Wage Rec't:	74.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,304	Total	54,698	Total	64.9%

**Output: LG procurement management services**

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts all done	Prequalification of bidders, bids advertisements, award of contracts, submissions of quarterly reports and bids evaluated	0	The high expenditure is because of bid advertisement and there is only one staff in the sector
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	18,350	4,579	25.0%
221001 Advertising and Public Relations	15,419	4,300	27.9%
221010 Special Meals and Drinks	1,980	560	28.3%
221011 Printing, Stationery, Photocopying and Binding	4,540	5,939	130.8%
227004 Fuel, Lubricants and Oils	2,489	1,934	77.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,948	Non Wage Rec't: 13,778	Non Wage Rec't: 86.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	26,830	Donor Dev't: 3,534	Donor Dev't: 13.2%
Total	42,778	Total 17,312	Total 40.5%

**Output: LG staff recruitment services**

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done	200 staff were confirmed and 2 staff were redesignated	0	Inadequate fund to run the commission and lack of office space
-----------------------	---	--	---	--

*Expenditure*

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

211103 Allowances	18,300	5,250	28.7%	
221010 Special Meals and Drinks	2,000	682	34.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	725	36.3%	
221012 Small Office Equipment	1,000	150	15.0%	
222003 Information and communications technology (ICT)	160	130	81.3%	
227001 Travel inland	1,000	1,500	150.0%	
227004 Fuel, Lubricants and Oils	800	72	9.0%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,680	Non Wage Rec't: 8,509	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,080</b>	<b>Total 8,509</b>	<b>Total 16.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meeting held)	2 (Land board meetings held)	50.00	Inadequate fund for the operation of the District Land Board
No. of land applications (registration, renewal, lease extensions) cleared	2000 (land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	150 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	7.50	
Non Standard Outputs:	Staff in and office recruited and salary paid	No staff recruited		

*Expenditure*

211103 Allowances	6,000	2,282	38.0%	
221011 Printing, Stationery, Photocopying and Binding	4,773	350	7.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,773	Non Wage Rec't: 2,632	Non Wage Rec't: 24.4%	
Domestic Dev't:	6,821	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,594</b>	<b>Total 2,632</b>	<b>Total 15.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council)	2 (PAC reports discussed by council)	50.00	Inadequate fund to support the operation of PAC and there is no substantive officer employed to the sector
No. of Auditor Generals queries reviewed per LG	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	2 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	50.00	
Non Standard Outputs:	Special Audit reports reviewed	Not done		

*Expenditure*

211103 Allowances	12,000	5,920	49.3%	
221011 Printing, Stationery, Photocopying and Binding	5,991	1,220	20.4%	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,991</b>	<i>Non Wage Rec't:</i>	7,140	<i>Non Wage Rec't:</i>	39.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,991</b>	<b>Total</b>	<b>7,140</b>	<b>Total</b>	<b>39.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Payment of allowances, exgrattia, and gratuity	0	The payment is released in Q4 for LCI and LCII
-----------------------	--	--	---	--

*Expenditure*

212105 Pension and Gratuity for Local Governments	<b>220,289</b>	27,606	12.5%
---	----------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>220,289</b>	<i>Non Wage Rec't:</i>	27,606	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>220,289</b>	<b>Total</b>	<b>27,606</b>	<b>Total</b>	<b>12.5%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings	0	The allowances paid is meager to sustain the councillors
-----------------------	--	--	---	--

*Expenditure*

211103 Allowances	<b>33,400</b>	26,400	79.0%
-------------------	---------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>33,400</b>	<i>Non Wage Rec't:</i>	26,400	<i>Non Wage Rec't:</i>	79.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,400</b>	<b>Total</b>	<b>26,400</b>	<b>Total</b>	<b>79.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0	NAADS is reformed and there has not been any
---	--

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	MSIP held, Facilitation of DCDO for FID, farmer for a facilitation, Radio programme , strengthening of and registration of HLFOs	Wages of NAADs staff and gratuity was paid to those whose contracts ended late		implementation
-----------------------	--	--	--	----------------

*Expenditure*

211101 General Staff Salaries	221,685	64,460	29.1%
Wage Rec't:	221,685	64,460	29.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>256,685</b>	<b>64,460</b>	<b>25.1%</b>

**Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Supervision, trasining and monitoring carried out under VODP,played oversight role on Agoro irrigation scheme.reports and work plans prepared and submitted to MAAIF quarterly. Livestock vaccinated ,	5 staffs have been paid their salaries for 6 months. 2 round of supervision carried out. A vehicle was serviced and repaired. Agricultural data was collected on simsim production. 2 Disease survillance carried out under VODP 2. and 2 oversight meeting was	0	Lack of staff in the sub counties/floods affected accessibility to some farmlands and poor condition of vehicle because the tyres are not replaced upto now
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	64,772	23,019	35.5%
211103 Allowances	11,500	4,070	35.4%
221002 Workshops and Seminars	3,500	400	11.4%
221010 Special Meals and Drinks	600	480	80.0%
221011 Printing, Stationery, Photocopying and Binding	2,445	300	12.3%
221014 Bank Charges and other Bank related costs	0	282	N/A
227004 Fuel, Lubricants and Oils	8,600	576	6.7%
228002 Maintenance - Vehicles	10,000	1,130	11.3%
Wage Rec't:	64,772	23,019	35.5%
Non Wage Rec't:	20,845	6,038	29.0%
Domestic Dev't:	16,000	1,200	7.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,617</b>	<b>30,257</b>	<b>29.8%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (Construction of 1 market shade, collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	1 (construction of the market shed has not started because contract have not been awarded. 1 round of data colected of simsim, 2 reports prepared and submitted to MAAIF, 1 round of supervision carried out, WFD facilitated)	100.00	Lack of staff in the sub counties, poor vehicle conditions and inadequate fund
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	activities implemented in 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. Market construction will be in Lokung Sub County		

**Expenditure**

211103 Allowances	0	1,539		N/A
224002 General Supply of Goods and Services	0	7,055		N/A
227004 Fuel, Lubricants and Oils	12,400	1,754		14.1%
Wage Rec't:	28,002	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	28,879	Non Wage Rec't: 10,348	Non Wage Rec't:	35.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,881</b>	<b>Total 10,348</b>	<b>Total</b>	<b>18.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	13941 (vaccination of cattle against FMD, CBPP)	0	Lack of staff in the sub counties, lack of cooperation from the farmers during vaccination and inadequate fund
No of livestock by types using dips constructed	()	19173 (vaccination of poultry against NCD)	0	
No. of livestock vaccinated	136000 (Pets vaccinated against rubbies 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)	23631 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, 3600 Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	17.38	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	1 training carried out for 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 o
-----------------------	---	--

*Expenditure*

211103 Allowances	6,027	9,180	152.3%
221010 Special Meals and Drinks	480	480	100.0%
221011 Printing, Stationery, Photocopying and Binding	556	457	82.2%
224001 Medical and Agricultural supplies	3,385	1,512	44.7%
227004 Fuel, Lubricants and Oils	6,352	1,846	29.1%
228002 Maintenance - Vehicles	1,000	50	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	13,525	75.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>18,000</b>	<b>13,525</b>	<b>75.1%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (n/a)	0 (study tour was conducted in quarter 1)	0	Inadequate fund, lack of qualified staff and poor attitude towards fish farming by farmers
No. of fish ponds stocked	0 (Not planned for.)	1 (no supervision was conducted in the quarter)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	1 (Activities implemented in Q1)	0	
Non Standard Outputs:	Study tour to Kajansi fry centre and Busenyi done.	Activities implemented in Q1		

*Expenditure*

211103 Allowances	2,580	2,580	100.0%
221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
227004 Fuel, Lubricants and Oils	1,320	1,320	100.0%
228002 Maintenance - Vehicles	50	50	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>

**Output: Vermin control services**

No. of parishes receiving	22 (5,000 H/Cs, 4 litres of	22 (acaricides have not been	100.00	inadequate staff
---------------------------	-----------------------------	------------------------------	--------	------------------

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

anti-vermin services	acaricide and 2 spray pumps.)	procured due to delayed award of contracts)		inadequate fund
Number of anti vermin operations executed quarterly	1 (Control of tse tse flies in domestic animals by spraying using acaricide in all the LLGs.	2 (contract have not been awarded for supply of chemicals 1 round of training carried out in Paloga, Madi Opei and Agoro)	200.00	low interest of framers to beekeeping
Non Standard Outputs:	Number of animals sprayed, number of litres of duo spray.) 100 farmers, 2 trainings done in all LLGs, 2 monitoring visits done.	1 round of training carried out in Paloga, Madi Opei and Agoro		

*Expenditure*

211103 Allowances	5,470	2,470	45.2%
221010 Special Meals and Drinks	1,250	1,250	100.0%
221011 Printing, Stationery, Photocopying and Binding	320	320	100.0%
227004 Fuel, Lubricants and Oils	1,400	150	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,190	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,190</b>	<b>41.9%</b>

*3. Capital Purchases***Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	1 (2 supervisions have been carried out in ngomoromo)	50.00	Delayed procurement process, highcosts of construction materials, poor condition of the vehicle
No. of rural markets constructed	2 (Construction of market shades/ border market at Apiriti at Madi Opei Sub County and completion of Ngomoromo border market)	1 (construction of Ngomoromo market is complete while procurement process for Apiriti market is on going)	50.00	
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	2 ropunds of supervision conducted at Ngomoromo market in Lokung sub county		

*Expenditure*

231001 Non Residential buildings (Depreciation)	319,324	46,715	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	319,324	46,715	14.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>319,324</b>	<b>46,715</b>	<b>14.6%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries payed; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to impro	0	Some health workers have not got their salaries arrears, while others are not getting hard to reach allowances; Besides, the health sector is underperforming due to 1 understaffing, with only 50% of the approved post filled against the 65%
-----------------------	---	---	---	---

**Expenditure**

211101 General Staff Salaries	1,212,542	691,514	57.0%		
211103 Allowances	745,789	265,750	35.6%		
221003 Staff Training	25,000	1,470	5.9%		
221007 Books, Periodicals & Newspapers	720	141	19.6%		
221008 Computer supplies and Information Technology (IT)	1,500	30	2.0%		
221010 Special Meals and Drinks	50,000	21,235	42.5%		
221011 Printing, Stationery, Photocopying and Binding	23,800	15,274	64.2%		
221014 Bank Charges and other Bank related costs	1,500	1,432	95.4%		
227004 Fuel, Lubricants and Oils	292,517	50,350	17.2%		
228002 Maintenance - Vehicles	26,600	11,182	42.0%		
Wage Rec't:	1,212,542	Wage Rec't:	691,514	Wage Rec't:	57.0%
Non Wage Rec't:	481,315	Non Wage Rec't:	177,150	Non Wage Rec't:	36.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	718,357	Donor Dev't:	189,713	Donor Dev't:	26.4%
Total	2,412,215	Total	1,058,378	Total	43.9%

**2. Lower Level Services**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	246 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	49.20	Low staffing level and weak management. The only available transport means/vehicle breaks down quite often.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	163 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	36.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	74 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	24.67	
Number of outpatients that visited the NGO Basic health facilities	2319 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	898 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	38.72	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	NA		

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>14,343</b>	7,171	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,343</b>	7,171	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,343</b>	<b>7,171</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	50 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	76.92	We are still noticing inaccuracy and incompleteness in the HMIS reporting due to knowledge gap especially at HCII level where there are no health information assistants. Besides, the district lacks the various necessary HMIS reporting tools.
---	--	--	-------	---

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of trained health workers in health centers	190 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	108 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	56.84	
No. of trained health related training sessions held.	4 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	43 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	1075.00	
Number of outpatients that visited the Govt. health facilities.	178100 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	105981 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	59.51	
No. and proportion of deliveries conducted in the Govt. health facilities	5182 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	2533 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	48.88	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	100.00	
No. of children immunized with Pentavalent vaccine	6000 (All the 22 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Dibolyec HC II, Apyeta HC II)	3907 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Anaka HCII, Kapeta HCII, Ngomoromo HC II, Di)	65.12	
Number of inpatients that visited the Govt. health facilities.	6000 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	4127 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	68.78	
Non Standard Outputs:	Transfer of fund to all the health units	NA		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	65,393	30,173	46.1%
Wage Rec't:		380	0.0%
Non Wage Rec't:	65,393	29,793	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,393</b>	<b>30,173</b>	<b>46.1%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Effectuated payment for the Installation of lightning arrestors in 7 Health Center II	Lightning arrestors installed in 7 health facilities of Pangira HCII, Pauma HCII, Dibolyec HCII, Ngomoromo HCII, Okol HCII, Anaka HCII and Anaka HCII	0	Lightening arresters were installed last Financial year but the money was inadequate to make payment as a result it was rolled to the current financial year
-----------------------	---	---	---	--

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

and the payments were made in quarter one

*Expenditure*

231006 Furniture and fittings (Depreciation)	14,000	13,568	96.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,000	Domestic Dev't: 13,568	Domestic Dev't: 96.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,000</b>	<b>Total 13,568</b>	<b>Total 96.9%</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	Delay in the construction work due to long procurement processes
No of OPD and other wards constructed	1 ( OPD at Padibe HCIV completed)	0 (Not done)	.00	
Non Standard Outputs:	Supervised and monitored the OPD construction at Padibe HCIV	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	135,225	7,822	5.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	140,596	Domestic Dev't: 7,822	Domestic Dev't: 5.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,596</b>	<b>Total 7,822</b>	<b>Total 5.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district)	100.00	There are few teachers yet the school enrolment is increasing
No. of qualified primary teachers	642 (In all the schools)	640 (Teachers deployed and monitored)	99.69	
Non Standard Outputs:	N/A	N/A		

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

211101 General Staff Salaries	4,027,161	1,546,201	38.4%	
211103 Allowances	1,003,360	112,636	11.2%	
Wage Rec't:	4,027,161	Wage Rec't: 1,546,201	Wage Rec't: 38.4%	
Non Wage Rec't:	1,003,360	Non Wage Rec't: 112,636	Non Wage Rec't: 11.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,030,520</b>	<b>Total 1,658,837</b>	<b>Total 33.0%</b>	

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

No. of pupils sitting PLE	2100 (In all the schools)	2500 (Pupils registered for PLE in all the 71 P/S)	119.05	There are few teachers yet the number of pupils are increasing in all the schools
No. of Students passing in grade one	100 (In all the schools)	80 (Dialogue with stakeholders on improved learning conducted)	80.00	
No. of student drop-outs	200 (In all the schools)	200 (Go back to school campaign conducted)	100.00	
No. of pupils enrolled in UPE	44000 (All the 71 government aided primary schools in the district)	44000 (All the 71 government aided primary schools in the district)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	322,917	Non Wage Rec't: 196,313	Non Wage Rec't: 60.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>322,917</b>	<b>Total 196,313</b>	<b>Total 60.8%</b>	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (Class rooms constructed at Ogako Lacan P/S, Padwat P/S, Madi Opei P/S, Dibolyec P/S and Pauma P/S)	0 (Money was spent for bid prepration)	.00	Contracts are awarded but work has not yet started at the sites, the works are expected to begin in Q3
No. of classrooms rehabilitated in UPE	0 (n/a)	0 (Work to begin in Q3)	0	
Non Standard Outputs:	N/A	N/a		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	125,822	Domestic Dev't: 9,857	Domestic Dev't: 7.8%	
Donor Dev't:	376,708	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>502,530</b>	<b>Total 9,857</b>	<b>Total 2.0%</b>	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education****Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (Not budgeted for)	0	Works were completed last F/Y but only retentions are to be paid tis F/Y
No. of teacher houses constructed	7 (Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S)	3 (Retention paid for for Potika P/S)	42.86	
Non Standard Outputs:	Supervision of Construction of classrooms at PaumaP/S, Madi Opei P/S and Dibolyec P/S	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	2,661	<i>Domestic Dev't:</i>	33.3%
<i>Donor Dev't:</i>	<b>725,801</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>733,801</b>	<b>Total</b>	<b>2,661</b>	<b>Total</b>	<b>0.4%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	6 ( Pupil desks provided at each of the following site: Madi Opei P/S, Pauma P/S, Ywaya P/S, Padwat P/S, Orii P/S, and Dibolyec P/S)	140 (Supplied in Q1)	2333.33	Payment was made in Q1
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,000</b>	<i>Domestic Dev't:</i>	13,666	<i>Domestic Dev't:</i>	85.4%
<i>Donor Dev't:</i>	<b>84,318</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,318</b>	<b>Total</b>	<b>13,666</b>	<b>Total</b>	<b>13.6%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Bibolyec P/S, Lelabel P/S, Padibe Boys' P/S, Lapalangwen P/S)	4 (Supply was done in Q1)	100.00	Payment was made in Q1
Non Standard Outputs:	Supervision of supply of furniture	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>40,830</b>	<i>Domestic Dev't:</i>	37,440	<i>Domestic Dev't:</i>	91.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,830</b>	<b>Total</b>	<b>37,440</b>	<b>Total</b>	<b>91.7%</b>

**Function: Secondary Education**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of students sitting O level	250 (In all the schools)	250 (Students registered for UCE)	100.00	The funding to the secondary school is inadequate
No. of students passing O level	5 (In all the schools)	10 (Results not yet released)	200.00	
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries		0	141,969	N/A	
Wage Rec't:	373,110	Wage Rec't:	141,969	Wage Rec't:	38.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	373,110	Total	141,969	Total	38.1%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	250 (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.)	1200 (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.)	480.00	There are few teachers in all the secondary schools to attract students' enrolment. The secondary schools cannot attract students from outside the sub county due to lack of accomodation.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	172,955	Non Wage Rec't:	110,784	Non Wage Rec't:	64.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>172,955</b>	<b>Total</b>	<b>110,784</b>	<b>Total</b>	<b>64.1%</b>

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

0	Inadequate teaching staff and limited
---	---------------------------------------

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships		funding for monitoring school activities
-----------------------	---	--	--	--

*Expenditure*

211101 General Staff Salaries	44,269	13,116	29.6%
211103 Allowances	3,091	8,256	267.1%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	900	701	77.8%
221014 Bank Charges and other Bank related costs	800	573	71.6%
227004 Fuel, Lubricants and Oils	4,000	6,108	152.7%
Wage Rec't:	44,269	Wage Rec't: 13,116	Wage Rec't: 29.6%
Non Wage Rec't:	17,073	Non Wage Rec't: 16,137	Non Wage Rec't: 94.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>61,342</b>	<b>Total 29,253</b>	<b>Total 47.7%</b>

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

No. of secondary schools inspected in quarter	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)	4 (All secondary schools)	50.00	Inadequate staffing in the department
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Quarterly)	1 (One report provided to council)	25.00	
No. of primary schools inspected in quarter	107 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	18 (20 selected primary, secondary and nursery schools were inspected)	16.82	
Non Standard Outputs:	n/a	All secondary schools inspected		

*Expenditure*

211103 Allowances	104,655	21,653	20.7%
221002 Workshops and Seminars	24,500	15,085	61.6%
221011 Printing, Stationery, Photocopying and Binding	23,000	2,197	9.6%
227004 Fuel, Lubricants and Oils	26,878	17,433	64.9%

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,574	Non Wage Rec't:	8,524	Non Wage Rec't:	36.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	157,459	Donor Dev't:	47,844	Donor Dev't:	30.4%
<b>Total</b>	<b>181,033</b>	<b>Total</b>	<b>56,368</b>	<b>Total</b>	<b>31.1%</b>

**Output: Sports Development services**

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participated in National Athletic Championship in Soroti District. In Q1	0	Limited funding for adequate participation in the championship
-----------------------	--	---	---	--

*Expenditure*

211103 Allowances	1,500	1,970	131.3%		
221010 Special Meals and Drinks	1,500	1,300	86.7%		
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	5,270	Non Wage Rec't:	105.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	5,270	Total	105.4%

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	4 department staff salaries paid, vehicle maintenances done, and other office running costs met	0	Local revenue has performed very poorly with only 1,000,000= realized out of the anticipated 3,000,000= and above.
-----------------------	--	---	---	--

*Expenditure*

211101 General Staff Salaries	34,951	16,831	48.2%
211103 Allowances	28,827	5,044	17.5%
221011 Printing, Stationery, Photocopying and Binding	6,576	919	14.0%
221012 Small Office Equipment	5,692	360	6.3%
227004 Fuel, Lubricants and Oils	38,946	5,976	15.3%

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Wage Rec't:	34,951	Wage Rec't:	16,831	Wage Rec't:	48.2%
Non Wage Rec't:	32,253	Non Wage Rec't:	7,739	Non Wage Rec't:	24.0%
Domestic Dev't:	20,777	Domestic Dev't:	4,560	Domestic Dev't:	21.9%
Donor Dev't:	47,952	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>135,933</b>	<b>Total</b>	<b>29,130</b>	<b>Total</b>	<b>21.4%</b>

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

No. of Road user committees trained	4 (Quarterly expenditure on general office running and project supervision)	30 (Quarterly expenditure on general office running and project supervision)	750.00	Funds were not adequate to conduct such trainings.
No. of people employed in labour based works	40 (In all the subcounties)	40 (No training done yet.)	100.00	
Non Standard Outputs:	Quarterly activities done	Not done.		

*Expenditure*

211103 Allowances	6,210	1,242	20.0%
221011 Printing, Stationery, Photocopying and Binding	980	200	20.4%
227004 Fuel, Lubricants and Oils	8,387	2,796	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,462	4,238	25.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,462</b>	<b>4,238</b>	<b>25.7%</b>

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

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted by DRC	No activity took place.	0	Inadequate funds caused the delay in implementation.
-----------------------	--	-------------------------	---	--

*Expenditure*

211103 Allowances	4,485	1,400	31.2%
227004 Fuel, Lubricants and Oils	3,500	400	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,800	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,432	0	0.0%
<b>Total</b>	<b>9,432</b>	<b>1,800</b>	<b>19.1%</b>

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

Length in Km of District roads periodically maintained	11 (Routine mechanised maintenance of Lugwar - Paracele road)	8 (Scheduled for Q3.)	72.73	The fund released is inadequate to maintain all the district roads
Length in Km of District roads routinely maintained	300 (Maintenance in all the sub-counties)	279 (Roads maintained.)	93.00	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

No. of bridges maintained 1 (Wangtit Vented Drift Works, 30m) 1 (Over 90% completed.) 100.00

Non Standard Outputs: Districts roads maintained Supervision and monitoring done.

*Expenditure*

263312 Conditional transfers for Road Maintenance 397,942 76,992 19.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	397,942	Non Wage Rec't:	76,992	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>397,942</b>	<b>Total</b>	<b>76,992</b>	<b>Total</b>	<b>19.3%</b>

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

Non Standard Outputs: Supply of Standby generator, maintenance and repair of road plants, supply of consumables, tyres and tubes, etc. Repairs and maintenance of road plants done. 0 The road equipments are weak and they frequently break down and donor has not yet released the fund

*Expenditure*

231005 Machinery and equipment 99,673 32,800 32.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	87,173	Non Wage Rec't:	32,800	Non Wage Rec't:	37.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,500	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,673</b>	<b>Total</b>	<b>32,800</b>	<b>Total</b>	<b>32.9%</b>

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

Length in Km. of rural roads rehabilitated 8 (Gem Central - Pawena in Palabek gem sub-county) 12 (Bush clearing and road formation done.) 150.00 Lack of road equipments and the few available ones frequently break down and this affects road works

Length in Km. of rural roads constructed 8 (Alenyo-Bungu road, 7Km, in Paloga sub-county, Completion of Okol - Kirombe road, 0.7Km) 7 (Road regrading using forced accounts of Alenyo-Bungu road, 7Km, in Paloga sub-county, has started with bush clearing) 87.50

Non Standard Outputs: Rehabilitation works supervised and monitored Supervision and monitoring done.

*Expenditure*

231003 Roads and bridges (Depreciation) 402,000 65,550 16.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	402,000	Domestic Dev't:	65,550	Domestic Dev't:	16.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>402,000</b>	<b>Total</b>	<b>65,550</b>	<b>Total</b>	<b>16.3%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering****Output: Bridge Construction**

No. of Bridges Constructed	5 (Limur Drift, Lagwel Drift, Aringa Bridges, Culvert Installations and Ateng Bridge in the sub-counties of Lokung, Paloga, Madi Opei, Padibe East.)	2 (Only Limur drift and Culverts Installed. Lagwel drift, Aringa bridge and Ateng bridge not done.)	40.00	Contracts are already signed and the work will begin in Q3
Non Standard Outputs:	Supervision and monitoring done	Supervision and monitoring not done.		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>461,704</b>	30,863	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>461,704</b>	30,863	6.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>461,704</b>	<b>30,863</b>	<b>6.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment	DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries. Consultative meetings done.	0	There are only 3 staff in the sector with limited operational fund for effective service delivery
-----------------------	---	--	---	---

*Expenditure*

211101 General Staff Salaries	<b>15,423</b>	7,710	50.0%
211103 Allowances	<b>8,000</b>	3,934	49.2%
221002 Workshops and Seminars	<b>3,000</b>	1,476	49.2%
221010 Special Meals and Drinks	<b>1,000</b>	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	440	14.7%
221012 Small Office Equipment	<b>1,000</b>	700	70.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	766	153.3%

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

222003 Information and communications technology (ICT)	600	110	18.3%	
228002 Maintenance - Vehicles	6,000	2,469	41.2%	
Wage Rec't:	15,423	7,710	50.0%	
Non Wage Rec't:	26,122	10,896	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,545</b>	<b>18,606</b>	<b>44.8%</b>	

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

No. of water facility user committees trained	6 (Six villages)	8 (Mura and Dic pe villages)	133.33	The fund allocated is inadequate to cover all the villages in the district
Non Standard Outputs:	Number of support supervision conducted..	Construction works not commence		

**Expenditure**

211103 Allowances	1,400	836	59.7%	
221011 Printing, Stationery, Photocopying and Binding	600	20	3.3%	
227004 Fuel, Lubricants and Oils	1,000	597	59.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,000	1,453	48.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,453</b>	<b>48.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	0 (in progress)	.00	Procurement for new construction sites was not done because there is only one staff in the sector
No. of supervision visits during and after construction	4 (Agoro Madiopei Paloga Padibe East Padibe West Lokung Palabek kal Palabek gem Palabek ogili)	2 (Supervision of old projects isw on going)	50.00	
No. of water points tested for quality	17 (All new water sources tested for quality)	25 (Actual work not started)	147.06	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( District headquarter and sub-county headquarters)	2 (District and sub-county headquarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and selected sub-county headquarsets)	1 (coordination meeting conducted)	25.00	
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.	Data collected and analysed,construction works supervised and inspected.		

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water***Expenditure*

227004 Fuel, Lubricants and Oils	4,802	724	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,802	724	8.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,802</b>	<b>724</b>	<b>8.2%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)	16 (Porum, Ywaya, Lotuku, Pii pe, Agora, Apyeta north, Ataa, Labayongo, Katum west, Mekmek, Ayago, Padibe west HCIII, Kangole, Tomato, Layamo Abili, Lotibol)	94.12	inadequate fund
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	0 (N/a)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotion events undertaken in all the subcounties)	1 (Water and sanitation promotion events undertaken in Agoro sub county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy activities on promoting water activities held in all the subcounties)	0 (N/a)	.00	
No. of water user committees formed.	17 (Seleted villages)	17 (porum, ywaya, lotuku, pii pe, Agora, Apyeta north, otaa, labayongo, katum west, mekmek, ayago, padibe west HCIII, kangole, Tomato, layamo abili, lotibol)	100.00	
Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	N/a		

*Expenditure*

221010 Special Meals and Drinks	3,000	500	16.7%
227004 Fuel, Lubricants and Oils	4,000	1,104	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,604	16.0%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>1,604</b>	<b>14.6%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	promote sanitation & hygiene improve functionality of water sources through strenthening Operation & Maintainace structures. This is done at household & institutional levels	Follow up of triggered villages done in 10 selected villagesvillages in all the Sub counties	0	Agricultural activities by the community affected implementation schedule.
<i>Expenditure</i>				
211103 Allowances	7,000	2,000	28.6%	
227004 Fuel, Lubricants and Oils	10,000	3,000	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,000	5,000	21.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>5,000</b>	<b>21.7%</b>	

**3. Capital Purchases****Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	4 ( Boreholes rehabilitated in the selected villages)	0 (work not started)	.00	Contract awarded late and the cost incurred is the supervision ,site visits and prepration of bid documents
No. of deep boreholes drilled (hand pump, motorised)	5 (Five sub-countie)	0 (Contracts awarded and signed)	.00	
Non Standard Outputs:	Deep borehole construction and rehabilited.	Work not started		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	126,000	6,245	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	126,000	6,245	5.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>126,000</b>	<b>6,245</b>	<b>5.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services**

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DEAP Developed	Salaries Paid to the staff in the Natural resources Department, General Office Administration and Data Collection from the subcounties	0	Lack of staff and inadequate funds and late release of funds since most of the finance staff had gone to sit their papers.
<i>Expenditure</i>				
211101 General Staff Salaries	47,056	3,530	7.5%	
211103 Allowances	2,809	295	10.5%	
221002 Workshops and Seminars	1,500	170	11.3%	
221010 Special Meals and Drinks	500	30	6.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	540	54.0%	
221012 Small Office Equipment	1,100	550	50.0%	
221014 Bank Charges and other Bank related costs	600	85	14.2%	
227004 Fuel, Lubricants and Oils	1,500	216	14.4%	
Wage Rec't:	47,056	Wage Rec't: 3,530	Wage Rec't: 7.5%	
Non Wage Rec't:	11,509	Non Wage Rec't: 1,886	Non Wage Rec't: 16.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>58,565</b>	<b>Total 5,416</b>	<b>Total 9.2%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (inspections done)	1 (Routine monitoring and inspections and carried out forest inspections at the central forest reserve, public land and)	50.00	There was a lot of illegal activities especially lumbering, opening land for agriculture and murrum excavation
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	480	230	47.9%	
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%	
227004 Fuel, Lubricants and Oils	420	120	28.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 400	Non Wage Rec't: 40.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 400</b>	<b>Total 40.0%</b>	

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

No. of community women and men trained in ENR monitoring	200 (Communities trained on early warning signs of the Environment and Natural Resources.	100 (Community trained in Paloga, Agoro, lokung, Palabel kal and Padibe East)	50.00	Challenges were in mobilizing the subcounty team and late release of funds
--	---	---	-------	--

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

	Meeting Held with the District Environment/Enforcement committee)			and training will be done in the next quarter
Non Standard Outputs:	District and Subcounty Action Plans Developed	Carrying out community meeting		
<i>Expenditure</i>				
211103 Allowances	7,000	3,231	46.2%	
221010 Special Meals and Drinks	736	300	40.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%	
227004 Fuel, Lubricants and Oils	3,000	1,104	36.8%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 12,236	Non Wage Rec't: 4,935	Non Wage Rec't: 40.3%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 12,236</b>	<b>Total 4,935</b>	<b>Total 40.3%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Monitoring reports in place and offenders convicted)	2 (Monitoring reports in place and communities were sensitized in five sub counties)	50.00	the money was release late and also the culprits carry out their activities in arae which can not easily be accessed. They normally operate along river Pager river, Aswa and the Agoro Aguu ranges
Non Standard Outputs:	Riding gear purchased	under procurement process		
<i>Expenditure</i>				
211103 Allowances	4,700	2,488	52.9%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227004 Fuel, Lubricants and Oils	2,410	1,728	71.7%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 8,160	Non Wage Rec't: 4,416	Non Wage Rec't: 54.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 8,160</b>	<b>Total 4,416</b>	<b>Total 54.1%</b>	

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

No. of new land disputes settled within FY	1 (Government Land Titled e.g District Headquarter Land)	3 (preparing files for titling of land in lamwo)	300.00	Inadequate fund to facilitate his travel to Gulu always
Non Standard Outputs:	Recruitment of staff in land office	N/A		
<i>Expenditure</i>				
211103 Allowances	813	330	40.6%	
223001 Property Expenses	2,000	460	23.0%	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,813	Non Wage Rec't:	790	Non Wage Rec't:	28.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,813</b>	<b>Total</b>	<b>790</b>	<b>Total</b>	<b>28.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	staff salaries paid to 16 staff one staff trained, office stationaries purchased and utilised, quarterly reports submitted to the ministry and workshops and seminars attended. CBOs formed and registered in the district	0	There are few staff , lack of transport means and inadequate office space
-----------------------	--	--	---	---

**Expenditure**

211101 General Staff Salaries	90,518	55,606	61.4%		
211103 Allowances	8,614	1,153	13.4%		
221014 Bank Charges and other Bank related costs	0	167	N/A		
227004 Fuel, Lubricants and Oils	6,000	500	8.3%		
Wage Rec't:	90,518	Wage Rec't:	55,606	Wage Rec't:	61.4%
Non Wage Rec't:	13,212	Non Wage Rec't:	1,820	Non Wage Rec't:	13.8%
Domestic Dev't:	4,526	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108,256	Total	57,426	Total	53.0%

**Output: Probation and Welfare Support**

No. of children settled	40 (neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	6 (Neglected children reunified with their families in their respective sub counties, community members sensitised on the rights of children)	15.00	Donor funding was not released in Q2 and it affects the implementation of activities
-------------------------	--	---	-------	--

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	LC trained on local court procedured, sub cunty CDOs trained on Case msnagement and record keeping on neglected children	LC trained on local court procedured, sub cunty CDOs trained on Case msnagement and record keeping on neglected children
-----------------------	--	--

*Expenditure*

211103 Allowances	49,500	31,376	63.4%
221002 Workshops and Seminars	5,000	400	8.0%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	12,883	5,400	41.9%
227004 Fuel, Lubricants and Oils	15,000	7,533	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,276	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	85,883	42,633	49.6%
<b>Total</b>	<b>88,883</b>	<b>44,909</b>	<b>50.5%</b>

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

No. of Active Community Development Workers	16 (Quarterly DHRPP meetings conducted in the district headquarters, departmental vehile repaired and serviced, office stationaries procured)	0 (Not done)	.00	The fund released to the sector is iadequate for activities implementation
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	Not done		

*Expenditure*

211103 Allowances	1,500	736	49.1%
221002 Workshops and Seminars	500	200	40.0%
227004 Fuel, Lubricants and Oils	2,000	347	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,963	1,283	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,963</b>	<b>1,283</b>	<b>25.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)	100 (100 FAL instructors paid incentives on quartely basis, 20 FAL instructors trained on methodology of teachig adults, proficiency examination conducted and stationaries purchased, primers delivered from the Ministry to adult learners)	100.00	The fund released for the activities is meager for program imlementation
Non Standard Outputs:	2Review meetings conducted	2Review meetings conducted		

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

211103 Allowances	9,000	5,022	55.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%	
221012 Small Office Equipment	500	30	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,115	5,252	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,115</b>	<b>5,252</b>	<b>40.0%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training on gender mainstreaming and gender responsive budgetting conducted in the sub counties GBV survivors and caregivers trained and counceled	Not done	0	The fund released to the sector is inadequate
-----------------------	--	----------	---	---

*Expenditure*

211103 Allowances	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	200	6.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>200</b>	<b>6.7%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (youth council meetings conducted. In the district headquarters. Youth days celebration conducted in the sub county level)	2 (Not done)	50.00	The fund was transferred late in Q3
Non Standard Outputs:	Mobilization and sensitization of youth on HIV awareness conducted	Not done		

*Expenditure*

211103 Allowances	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	300	23.1%	
221012 Small Office Equipment	844	200	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,344	1,000	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,344</b>	<b>1,000</b>	<b>23.0%</b>	

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	8 (Special grant administered to PWD groups , PWD days celebration organised, Special grant for PWD monitored)	2 ( PWD days celebration organised, Special grant for PWD monitored and 2 groups were supported)	25.00	The money allocated to the sector is inadequate considering the number of deisability
Non Standard Outputs:	meetings with PWDs conducted	Meeting for PWD Executives was conducted for enterprise selection		

*Expenditure*

211103 Allowances	3,500	1,079	30.8%
221009 Welfare and Entertainment	1,527	921	60.3%
224001 Medical and Agricultural supplies	17,000	4,000	23.5%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,027	6,500	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,027</b>	<b>6,500</b>	<b>27.1%</b>

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

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	1 (Not5 done)	25.00	The money was released to the sector late in Q3
Non Standard Outputs:	International women day celebrated	Not done		

*Expenditure*

211103 Allowances	4,344	400	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,344	400	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,344</b>	<b>400</b>	<b>9.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

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, LLGs monitored, supervised and mentored, quarterly reports submitted	0	Inadequate fund allocation for programs implementation in the sector and limited office space and office equipments
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	32,918	10,985	33.4%		
211103 Allowances	8,000	2,420	30.3%		
221011 Printing, Stationery, Photocopying and Binding	9,000	2,620	29.1%		
221014 Bank Charges and other Bank related costs	1,000	382	38.2%		
227004 Fuel, Lubricants and Oils	7,963	1,950	24.5%		
228002 Maintenance - Vehicles	5,000	2,028	40.6%		
Wage Rec't:	32,918	Wage Rec't:	10,985	Wage Rec't:	33.4%
Non Wage Rec't:	32,963	Non Wage Rec't:	9,400	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,881	Total	20,384	Total	30.9%

**Output: Demographic data collection**

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office. Quarterly publication of NUDEIL activities carried out	District data bank reviewed and data collected, analysed and disseminated to users	0	The budget allocation is inadequate to support the sector
-----------------------	---	--	---	---

*Expenditure*

211103 Allowances	3,495	96	2.7%		
221011 Printing, Stationery, Photocopying and Binding	13,000	370	2.8%		
227004 Fuel, Lubricants and Oils	4,160	700	16.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,166	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	14,655	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20.655	Total	1.166	Total	5.6%

**Output: Development Planning**

			0	The available fund is inadequate for programs implementation coupled with lack of transport and office equipment
--	--	--	---	--

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. 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. DDP reduced	Budget conference held, BFP produced and submitted to MOFPED, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP reduced
-----------------------	--	---

*Expenditure*

211103 Allowances	6,000	3,437	57.3%
221011 Printing, Stationery, Photocopying and Binding	14,430	4,497	31.2%
227004 Fuel, Lubricants and Oils	4,116	3,646	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,635	8,154	43.8%
Domestic Dev't:	5,911	3,426	58.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,546</b>	<b>11,580</b>	<b>47.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	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.	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.	0	The fund allocated to the sector is in adequate and there are few staff in the department
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	16,478	7,762	47.1%
211103 Allowances	12,000	904	7.5%
221011 Printing, Stationery, Photocopying and Binding	1,425	456	32.0%
227004 Fuel, Lubricants and Oils	1,335	759	56.8%
228002 Maintenance - Vehicles	1,300	640	49.2%

**Vote: 585** Lamwo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

<i>Wage Rec't:</i>	<b>16,478</b>	<i>Wage Rec't:</i>	7,762	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	<b>10,435</b>	<i>Non Wage Rec't:</i>	2,759	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>7,225</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,138</b>	<b>Total</b>	<b>10,521</b>	<b>Total</b>	<b>30.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	2 (Quarterly Audit reports produced)	50.00	The fund released was inadequate for covering all the government institutions in the district
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Internal Audit report submitted)	30-12-2014 (Internal Audit report submitted)	#Error	
Non Standard Outputs:	Carry out audit of LLGs, NAADs, NUSAF, schools, health units and all the District projects and raising certificates	6 LLGs, 15 NUSAF, and 12 districts departments audited and all the certificates of works raised for the on going projects that are supervised and monitored		

*Expenditure*

211103 Allowances	3,240	1,110	34.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	786	78.6%
221012 Small Office Equipment	400	80	20.0%
227004 Fuel, Lubricants and Oils	3,415	480	14.1%
228001 Maintenance - Civil	1,500	52	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,055	2,508	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,055	2,508	22.7%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,660,518</b>	<i>Wage Rec't:</i>	2,677,288	<i>Wage Rec't:</i>	40.2%
<i>Non Wage Rec't:</i>	<b>3,610,012</b>	<i>Non Wage Rec't:</i>	1,206,829	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>	<b>4,502,010</b>	<i>Domestic Dev't:</i>	805,951	<i>Domestic Dev't:</i>	17.9%
<i>Donor Dev't:</i>	<b>2,320,108</b>	<i>Donor Dev't:</i>	284,841	<i>Donor Dev't:</i>	12.3%
<b>Total</b>	<b>17,092,648</b>	<b>Total</b>	<b>4,974,909</b>	<b>Total</b>	<b>29.1%</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>2,000</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>2,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Not Specified				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>office furniture</b>		Conditional transfer for Rural Water	Not Started	2,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>27,650</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>27,650</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>27,650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>27,650</b>	<b>0</b>
LCII: Ogwech				27,650	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supplies</b>	District Headquarters, Works Department	Donor Funding	Not Started	27,650	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>83,558</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>53,908</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,908</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>34,700</b>	<b>0</b>
LCII: Not Specified				34,700	0
Item: 231004 Transport equipment					
<b>Vehicle and Equipments</b>	District Headquarters	Donor Funding	Not Started	34,700	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,708</b>	<b>0</b>
LCII: Not Specified				6,708	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Computer supplies</b>	District Headquarters	Donor Funding	Not Started	6,708	0
<b>Output: Specialised Machinery and Equipment</b>				<b>12,500</b>	<b>0</b>
LCII: Not Specified				12,500	0
Item: 231005 Machinery and equipment					
<b>Generator Supply and maintenance</b>	District Headquarters	Donor Funding	Not Started	12,500	0
<b>Sector: Water and Environment</b>				<b>25,650</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,650</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,650</b>	<b>0</b>
LCII: Not Specified				25,650	0
Item: 231005 Machinery and equipment					
<b>supply of assorted office furniture</b>		Donor Funding	Not Started	25,650	0
<b>Sector: Public Sector Management</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of council block</b>		LGMSD (Former LGDP)	Being Procured	4,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: HEADQUARTERS</i>		<b>87,173</b>	<b>32,800</b>
<i>Sector: Works and Transport</i>				<b>87,173</b>	<b>32,800</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>87,173</b>	<b>32,800</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>87,173</b>	<b>32,800</b>
LCII: Bobi Abakadyak				87,173	32,800
Item: 231005 Machinery and equipment					
<b>Road plants and motor vehicle repairs and maintenances</b>	District Headquarters	Other Transfers from Central Government	Works Underway	87,173	32,800

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>3,000</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>3,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231005 Machinery and equipment					
<b>Office and IT equipments</b>	District headquarters	Conditional transfer for Rural Water	Being Procured	3,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,816</b>	<b>108,282</b>
<b>Sector: Education</b>				<b>70,160</b>	<b>105,360</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,910</b>	<b>105,360</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Pobar				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Agoro P/s</b>	Agoro P/S	LGMSD (Former LGDP)	Not Started	8,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,000</b>	<b>2,661</b>
LCII: Potika				2,000	2,661
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Potika P/S	Conditional Grant to SFG	Completed	2,000	2,661
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>2,666</b>
LCII: Pobar				5,000	2,666
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Ywaya P/S	LGMSD (Former LGDP)	Works Underway	5,000	2,666
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,910</b>	<b>100,033</b>
LCII: Ngacino				26,910	100,033
Item: 263104 Transfers to other govt. units					
<b>Apwoyo P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	26,910	100,033
<b>LG Function: Secondary Education</b>				<b>28,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,250</b>	<b>0</b>
LCII: Rudi				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion</b>	Agoro Seed Secondary school	Construction of Secondary Schools	Works Underway	28,250	0
<b>Sector: Health</b>				<b>11,956</b>	<b>2,922</b>
<b>LG Function: Primary Healthcare</b>				<b>11,956</b>	<b>2,922</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,230</b>	<b>0</b>
LCII: Potika				5,230	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Installation of Solar lighting system at Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	Being Procured	4,970	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,816</b>	<b>108,282</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of the installation of solar lighting system at Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	N/A	260	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726</b>	<b>2,922</b>
LCII: Pawach				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pawach HC II</b>	Pawach HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
LCII: Pobar				3,363	1,461
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Agoro HC III</b>	Agoro HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,461
LCII: Potika				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Potika HC II</b>	Potika HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
<b>Sector: Water and Environment</b>				<b>120,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>120,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,700</b>	<b>0</b>
LCII: Ngacino				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Irumu	Donor Funding	Not Started	23,000	0
LCII: Pawach				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	9,700	0
LCII: Pobar				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Ywaya	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Potika				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Cwinye muribe B	Donor Funding	Not Started	23,000	0
<b>Deep borehole drilling</b>	Porum,	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Rudi				23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>202,816</b>	<b>108,282</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Polongo A	Donor Funding	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,682</b>	<b>68,312</b>
<b>Sector: Agriculture</b>				<b>5,976</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>5,976</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>5,976</b>	<b>0</b>
LCII: Ogwech				5,976	0
Item: 263329 NAADS					
<b>Lamwo TC</b>		Conditional Grant for NAADS	N/A	5,976	0
<b>Sector: Works and Transport</b>				<b>223,635</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>223,635</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>223,635</b>	<b>0</b>
LCII: Ogwech				223,635	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of water office block</b>	Engineering compound	Donor Funding	Not Started	91,350	0
<b>Retention payment</b>	Engineering block by Multiline Co.	Donor Funding	Not Started	25,265	0
<b>Public buildings</b>	Construction of Underground water harvesting tanks with all its accessories, tiling of water and engineering buildings and paving of engineering and water compounds.	Donor Funding	Not Started	89,020	0
<b>Drainable latrine constructions</b>	3-stances drainable at Engineering compound	Donor Funding	Not Started	18,000	0
<b>Sector: Education</b>				<b>10,548</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,548</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Ocula				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Ocula P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<b>Sector: Health</b>				<b>7,822</b>	<b>7,822</b>
<i>LG Function: Primary Healthcare</i>				<i>7,822</i>	<i>7,822</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,822</b>	<b>7,822</b>
LCII: Ogwech				7,822	7,822

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,682</b>	<b>68,312</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Maternity ward construction</b>	Lokung HC III	Conditional Grant to PHC - development	Works Underway	7,822	7,822
<b>Sector: Water and Environment</b>				<b>155,406</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,406</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Ogwech				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of hand pump parts</b>	District headquarter	Conditional Grant to PAF monitoring	Not Started	15,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Not Specified				14,000	0
Item: 231005 Machinery and equipment					
<b>Hand pump mechanics tool kits.</b>		Conditional Grant to PAF monitoring	Being Procured	14,000	0
<b>Output: Other Capital</b>				<b>80,406</b>	<b>0</b>
LCII: Ogwech				80,406	0
Item: 312104 Other Structures					
<b>software component</b>	District H/Q	Donor Funding	Not Started	80,406	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Atiba				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lagot Agoro	Donor Funding	Not Started	23,000	0
LCII: Ogwech				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Juba, Ateda	Donor Funding	Not Started	23,000	0
<b>Sector: Public Sector Management</b>				<b>212,294</b>	<b>60,490</b>
<b>LG Function: District and Urban Administration</b>				<b>212,294</b>	<b>60,490</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>22,469</b>	<b>10,131</b>
LCII: Ogwech				22,469	10,131
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of administration block</b>	Lamwo district Headquarter	LGMSD (Former LGDP)	Works Underway	22,469	10,131
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>75,862</b>	<b>50,359</b>
LCII: Ogwech				75,862	50,359
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>615,682</b>	<b>68,312</b>
<b>Construction of office block</b>	District H/Q	Other Transfers from Central Government	Works Underway	75,862	50,359
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>111,000</b>	<b>0</b>
LCII: Ogwech				111,000	0
Item: 231004 Transport equipment					
<b>Procurement of 11 motorcycles</b>		LGMSD (Former LGDP)	Not Started	111,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,963</b>	<b>0</b>
LCII: Ogwech				2,963	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted office furniture</b>	District H/Q	LGMSD (Former LGDP)	Being Procured	2,963	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>153,513</b>
<b>Sector: Agriculture</b>				<b>106,436</b>	<b>41,485</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>7,423</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,423</b>	<b>0</b>
LCII: Olebi				7,423	0
Item: 263329 NAADS					
<b>Lokung</b>		Conditional Grant for NAADS	N/A	7,423	0
<i>LG Function: District Production Services</i>				<b>99,013</b>	<b>41,485</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>31,000</b>	<b>0</b>
LCII: Licwa				31,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Market stalls</b>	Palabek Kal, Ogili, Gem, padibe East, west, lokung and Madi opei	Conditional Grant to Agric. Ext Salaries	Not Started	31,000	0
<b>Output: PRDP-Market Construction</b>				<b>68,013</b>	<b>41,485</b>
LCII: Licwa				68,013	41,485
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of border market</b>	Ngom oromo border market	Conditional Grant to Agric. Ext Salaries	Works Underway	68,013	41,485
<b>Sector: Works and Transport</b>				<b>146,694</b>	<b>8,786</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>146,694</b>	<b>8,786</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>120,000</b>	<b>0</b>
LCII: Parapono				120,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge Construction</b>	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Not Started	120,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,694</b>	<b>8,786</b>
LCII: Dibolyec				5,669	1,866
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	N/A	5,669	1,866
LCII: Lelapwot				4,638	1,526
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	4,638	1,526
LCII: Licwa				7,060	2,324
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>153,513</b>
<b>Manual routine</b>	Katum - Dibolyec, 13.7Km	Other Transfers from Central Government	N/A	7,060	2,324
LCII: Pakalabule				9,327	3,070
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	N/A	9,327	3,070
<b>Sector: Education</b>				<b>709,847</b>	<b>60,844</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>679,608</b>	<b>38,574</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>107,299</b>	<b>0</b>
LCII: Dibolyec				107,299	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms block with a staff room</b>	Dibolyec P/S	Donor Funding	Not Started	107,299	0
<b>Output: Latrine construction and rehabilitation</b>				<b>97,554</b>	<b>0</b>
LCII: Dibolyec				97,554	0
Item: 312104 Other Structures					
<b>Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines</b>	Dibolyec P/S	Donor Funding	Not Started	97,554	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>207,870</b>	<b>0</b>
LCII: Dibolyec				207,870	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers' house</b>	Dibolyec P/S	Donor Funding	Not Started	207,870	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>131,867</b>	<b>0</b>
LCII: Pangira				65,933	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Ngomoromo P/S	Conditional Grant to SFG	Not Started	65,933	0
LCII: Parapono				65,933	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Lalak P/S	Conditional Grant to SFG	Not Started	65,933	0
<b>Output: Provision of furniture to primary schools</b>				<b>26,790</b>	<b>0</b>
LCII: Dibolyec				26,790	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of school furniture</b>	Dibolyec P/S	Donor Funding	Not Started	26,790	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>153,513</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,816</b>	<b>18,720</b>
LCII: Dibolyec				10,707	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Dibolyec P/S	Conditional Grant to PAF monitoring	Works Underway	10,707	9,360
LCII: Lelapwot				10,109	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Lelabul P/S	Conditional Grant to PAF monitoring	Works Underway	10,109	9,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,413</b>	<b>19,854</b>
LCII: Lelapwot				22,425	5,606
Item: 263104 Transfers to other govt. units					
<b>Pawach P/S</b>		Conditional Grant to Primary Education	N/A	22,425	5,606
LCII: Licwa				29,108	7,277
Item: 263104 Transfers to other govt. units					
<b>Akelikongo P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	29,108	7,277
LCII: Olebi				35,880	0
Item: 263104 Transfers to other govt. units					
<b>Ngomlac P/S</b>	All government aided primary schools in sub countyools	Conditional Grant to Primary Education	N/A	35,880	0
LCII: Pawor				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Aguu P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
<b>LG Function: Secondary Education</b>				<b>30,239</b>	<b>22,269</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,239</b>	<b>22,269</b>
LCII: Olebi				30,239	22,269
Item: 263104 Transfers to other govt. units					
<b>Lokung SS</b>		Conditional Grant to Secondary Education	N/A	30,239	22,269
<b>Sector: Health</b>				<b>14,803</b>	<b>9,678</b>
<b>LG Function: Primary Healthcare</b>				<b>14,803</b>	<b>9,678</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Dibolyec				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>153,513</b>
<b>Payment for the Installation of Ligthning Arrestor in Health Center</b>	Dibolyec HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
LCII: Licwa				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for the Installation of Ligthning Arrestor in Health Center</b>	Ngomoromo HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
LCII: Pangira				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for Installation of Lightning Arrestor in Health Center</b>	Pangira HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>395</b>	<b>0</b>
LCII: Pangira				395	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for placenta pit</b>	Pangira HC II	Conditional Grant to PHC - development	Works Underway	395	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,408</b>	<b>3,678</b>
LCII: Dibolyec				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Dibolyec HC II</b>	Dibolyec HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
LCII: Licwa				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomoromo HC II</b>	Ngomoromo HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
LCII: Olebi				3,363	1,487
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokung HC III</b>	Lokung HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,487
LCII: Pangira				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pangira HC II</b>	Pangira HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
<b>Sector: Water and Environment</b>				<b>92,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000</b>	<b>0</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>1,123,774</b>	<b>153,513</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000</b>	<b>0</b>
LCII: Dibolyec				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Dibolyec p/s	Donor Funding	Not Started	23,000	0
LCII: Licwa				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lakwala West	Donor Funding	Not Started	23,000	0
LCII: Pakalabule				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lomodo East	Donor Funding	Not Started	23,000	0
LCII: Pangira				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Okora Central	Donor Funding	Not Started	23,000	0
<b>Sector: Public Sector Management</b>				<b>53,995</b>	<b>32,719</b>
<b>LG Function: District and Urban Administration</b>				<b>53,995</b>	<b>32,719</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,995</b>	<b>32,719</b>
LCII: Pangira				53,995	32,719
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>	New Lokung Sub County	District Equalisation	Works Underway	53,995	32,719
<b>Lokung S/C</b>	H/q at Pangira parish	Grant			
<b>Headquarter</b>					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>44,984</b>
<b>Sector: Agriculture</b>				<b>255,806</b>	<b>5,230</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>4,495</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>4,495</b>	<b>0</b>
LCII: Kal				4,495	0
Item: 263329 NAADS					
<b>Madi Opei</b>		Conditional Grant for NAADS	N/A	4,495	0
<i>LG Function: District Production Services</i>				<i>251,311</i>	<i>5,230</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>251,311</b>	<b>5,230</b>
LCII: Lawiye Oduny				251,311	5,230
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of border market</b>	Apiriti border market	Conditional Grant to Agric. Ext Salaries	Works Underway	251,311	5,230
<b>Sector: Works and Transport</b>				<b>41,062</b>	<b>28,222</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,062</i>	<i>28,222</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>27,000</b>	<b>26,950</b>
LCII: Okol				27,000	26,950
Item: 231003 Roads and bridges (Depreciation)					
<b>Road Rehabilitation</b>	Completion of Okol - Kirombe, 0.7Km	Roads Rehabilitation Grant	Completed	27,000	26,950
<b>Output: Bridge Construction</b>				<b>10,197</b>	<b>0</b>
LCII: Pobura				10,197	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Aringa bridge works</b>	On Kwoncok - Karuma road	Roads Rehabilitation Grant	Being Procured	10,197	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,865</b>	<b>1,272</b>
LCII: Okol				3,865	1,272
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	N/A	3,865	1,272
<b>Sector: Education</b>				<b>755,587</b>	<b>6,250</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>730,587</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>165,754</b>	<b>0</b>
LCII: Kal				165,754	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Madi Opei P/S	Donor Funding	Not Started	165,754	0
<b>Output: Latrine construction and rehabilitation</b>				<b>158,101</b>	<b>0</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>44,984</b>
LCII: Kal				147,271	0
Item: 312104 Other Structures					
<b>Construction of 2 units of 5 stances and 2 units of 2 stances drainable pit latrines</b>	Padi Opei P/S	Donor Funding	Not Started	147,271	0
LCII: Lawiye Oduny				10,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Kirombe P/s</b>	Lawiye Oduny P/S	Conditional Grant to SFG	Not Started	10,830	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>310,060</b>	<b>0</b>
LCII: Kal				310,060	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Madi Opei P/S	Donor Funding	Not Started	310,060	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>65,933</b>	<b>0</b>
LCII: Okol				65,933	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers house</b>	Wanglango P/S	Conditional Grant to SFG	Not Started	65,933	0
<b>Output: Provision of furniture to primary schools</b>				<b>30,739</b>	<b>0</b>
LCII: Kal				30,739	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Madi Opei P/S	Donor Funding	Not Started	30,739	0
<b>LG Function: Secondary Education</b>				<b>25,000</b>	<b>6,250</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,000</b>	<b>6,250</b>
LCII: Kal				25,000	6,250
Item: 263104 Transfers to other govt. units					
<b>St Marys SS</b>		Conditional Grant to Secondary Education	N/A	25,000	6,250
<b>Sector: Health</b>				<b>12,234</b>	<b>5,282</b>
<b>LG Function: Primary Healthcare</b>				<b>12,234</b>	<b>5,282</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Okol				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for the Installation of Lightning Arrestor in Health Center</b>	Okol HC II	LGMSD (Former LGDP)	Completed	2,000	2,000

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>1,189,533</b>	<b>44,984</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,826</b>	<b>0</b>
LCII: Okol				1,826	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for fencing of health center</b>	Okol HC II	Conditional Grant to PHC - development	Works Underway	1,431	0
<b>Payment for retention for placenta pits</b>	Okol HC II	Conditional Grant to PHC - development	Not Started	395	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,408</b>	<b>3,282</b>
LCII: Kal				6,726	2,902
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Madi Opei HC IV</b>	Madi Opei HC IV	Conditional Grant to PHC- Non wage	N/A	6,726	2,902
LCII: Okol				1,682	380
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Okol HC II</b>	Okol HC II	Conditional Grant to PHC- Non wage	N/A	1,682	380
<b>Sector: Water and Environment</b>				<b>124,844</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,844</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>124,844</b>	<b>0</b>
LCII: Kal				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Gem	Conditional Grant to PAF monitoring	Not Started	21,000	0
<b>Deep borehole drilling</b>	Popany	Donor Funding	Not Started	23,000	0
LCII: Lawiye Oduny				52,944	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Agolo kii,orogo	Donor Funding	Not Started	31,944	0
<b>Deep borehole drilling</b>	Lotuku	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Okol				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	odiya oket	Donor Funding	Not Started	23,000	0
LCII: Pobura				4,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	4,900	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>364,297</b>	<b>30,863</b>
<b>Sector: Agriculture</b>				<b>99,994</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>99,994</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,994</b>	<b>0</b>
LCII: Not Specified				99,994	0
Item: 263329 NAADS					
<b>0</b>		Conditional Grant for NAADS	N/A	99,994	0
<b>Sector: Works and Transport</b>				<b>131,889</b>	<b>30,863</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,889</b>	<b>30,863</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,882</b>	<b>0</b>
LCII: Not Specified				42,882	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Water Quality Testing</b>	In all 17 sites across all sub-counties	Donor Funding	Not Started	3,732	0
<b>Retention payments for boreholes</b>	17 sites in all sub-counties	Donor Funding	Not Started	39,150	0
<b>Output: Bridge Construction</b>				<b>89,007</b>	<b>30,863</b>
LCII: Not Specified				89,007	30,863
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Culvert Installations</b>	In the various sub-counties by Westland Co. Ltd	Roads Rehabilitation Grant	Not Started	2,667	0
<b>Vented Drift Construction and Culvert Installations</b>	At variuos locations by Lab - Plus (U) Ltd	Roads Rehabilitation Grant	Works Underway	86,340	30,863
<b>Sector: Water and Environment</b>				<b>132,414</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>132,414</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>132,414</b>	<b>0</b>
LCII: Not Specified				132,414	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Software</b>		Donor Funding	Not Started	106,056	0
<b>Deep borehole drilling</b>	Retention fund for boreholes constructed	Conditional transfer for Rural Water	Not Started	26,358	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067</b>	<b>51,744</b>
<b>Sector: Agriculture</b>				<b>2,508</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,508</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>2,508</b>	<b>0</b>
LCII: Panyingala Alaa				2,508	0
Item: 263329 NAADS					
<b>Padibe East</b>		Conditional Grant for NAADS	N/A	2,508	0
<b>Sector: Works and Transport</b>				<b>1,042,005</b>	<b>33,455</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,042,005</b>	<b>33,455</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>842,191</b>	<b>0</b>
LCII: Katum				842,191	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Rehabilitation of Lamwo TC- Katum road, 12.3Km	Donor Funding	Not Started	842,191	0
<b>Output: Bridge Construction</b>				<b>72,500</b>	<b>0</b>
LCII: Panyingala Alaa				72,500	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Vented Drift Construction</b>	Lagwel Vented Drift works, 16m	Roads Rehabilitation Grant	Not Started	72,500	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>127,314</b>	<b>33,455</b>
LCII: Katum				5,153	1,696
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel - Alaa, 10Km	Other Transfers from Central Government	N/A	5,153	1,696
LCII: Not Specified				3,092	1,018
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lagwel - Ogako, 6Km	Other Transfers from Central Government	N/A	3,092	1,018
LCII: Panyingala Alaa				6,854	2,255
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Alenyo - Bungu, Katum - Lagotongu, 13.3Km	Other Transfers from Central Government	N/A	6,854	2,255
LCII: Wangtit				112,215	28,486
Item: 263312 Conditional transfers for Road Maintenance					
<b>Vented Drift Construction</b>	Wangtit Stream on Padibe - Mucwini road, 30m	Other Transfers from Central Government	N/A	105,000	26,112

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067</b>	<b>51,744</b>
<b>Manual routine</b>	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	7,215	2,374
<b>Sector: Education</b>				<b>82,646</b>	<b>16,828</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,646</b>	<b>16,828</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>63,267</b>	<b>9,857</b>
LCII: Wangtit				63,267	9,857
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Ogako Lacan Primary school	Conditional Grant to PAF monitoring	Not Started	63,267	9,857
<b>Output: Latrine construction and rehabilitation</b>				<b>8,830</b>	<b>0</b>
LCII: Lelapwot				8,830	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Ogako lacan P/S</b>	Ogako Lacan P/S	Conditional Grant to SFG	Not Started	8,830	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Katum				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Katum P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>6,971</b>
LCII: Panyinga Alaa				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Alaa P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
<b>Sector: Health</b>				<b>3,758</b>	<b>1,461</b>
<b>LG Function: Primary Healthcare</b>				<b>3,758</b>	<b>1,461</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>395</b>	<b>0</b>
LCII: Wangtit				395	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for placenta pit</b>	Ogako HC II	Conditional Grant to PHC - development	Works Underway	395	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363</b>	<b>1,461</b>
LCII: Katum				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>1,257,067</b>	<b>51,744</b>
<b>Katum HC II</b>	Katum HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
LCII: Wangtit Item: 263313 Conditional transfers for PHC- Non wage				1,682	730
<b>Ogako HC II</b>	Ogako HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
<b>Sector: Water and Environment</b>				<b>126,150</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,150</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>120,900</b>	<b>0</b>
LCII: Katum Item: 231007 Other Fixed Assets (Depreciation)				69,900	0
<b>Deep Borehole drilling</b>	Labayango P/s, Katum P/s	Donor Funding	Not Started	23,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	4,900	0
<b>Deep borehole drilling</b>	Katum West	Conditional Grant to PAF monitoring	Not Started	21,000	0
<b>Deep Borehole drilling</b>	Labayango	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Panyingala Alaa Item: 231007 Other Fixed Assets (Depreciation)				23,000	0
<b>Deep Borehole drilling</b>	Okora South	Donor Funding	Not Started	23,000	0
LCII: Wangtit Item: 231007 Other Fixed Assets (Depreciation)				28,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	5,000	0
<b>Deep Borehole drilling</b>	Locken East	Donor Funding	Not Started	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,250</b>	<b>0</b>
LCII: Panyingala Alaa Item: 231007 Other Fixed Assets (Depreciation)				5,250	0
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Not Started	5,250	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>343,828</b>	<b>92,509</b>
<b>Sector: Agriculture</b>				<b>9,426</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>9,426</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>9,426</b>	<b>0</b>
LCII: Gang dyang				9,426	0
Item: 263329 NAADS					
<b>Padibe TC</b>		Conditional Grant for NAADS	N/A	9,426	0
<b>Sector: Education</b>				<b>141,500</b>	<b>76,439</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,611</b>	<b>27,013</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,000</b>	<b>9,360</b>
LCII: Atwol				10,000	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Padibe Boys' P/S	Conditional Grant to PAF monitoring	Works Underway	10,000	9,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,611</b>	<b>17,653</b>
LCII: Kamama				70,611	17,653
Item: 263104 Transfers to other govt. units					
<b>Padibe Boys P/S</b>		Conditional Grant to Primary Education	N/A	39,216	9,804
<b>Padibe P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	31,395	7,849
<b>LG Function: Secondary Education</b>				<b>60,889</b>	<b>49,426</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,889</b>	<b>49,426</b>
LCII: Atwol				26,784	15,604
Item: 263104 Transfers to other govt. units					
<b>Padibe Girls' Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	26,784	15,604
LCII: Mura				34,105	33,822
Item: 263104 Transfers to other govt. units					
<b>Padibe SS</b>		Conditional Grant to Secondary Education	N/A	34,105	33,822
<b>Sector: Health</b>				<b>146,901</b>	<b>16,070</b>
<b>LG Function: Primary Healthcare</b>				<b>146,901</b>	<b>16,070</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Gang dyang				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>343,828</b>	<b>92,509</b>
<b>Construction of Mortuary</b>	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	13,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>106,293</b>	<b>0</b>
LCII: Atwol				106,293	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for latrine construction</b>	Padibe HC IV	Conditional Grant to PHC - development	Works Underway	1,200	0
<b>Completion of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Being Procured	105,093	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,343</b>	<b>7,171</b>
LCII: Atwol				14,343	7,171
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St Peters and Paul HC III</b>		Conditional Grant to PHC Salaries	N/A	14,343	7,171
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,265</b>	<b>8,898</b>
LCII: Atwol				13,265	8,898
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Padibe HC IV</b>	Padibe HC IV	Conditional Grant to PHC- Non wage	N/A	13,265	8,898
<b>Sector: Water and Environment</b>				<b>46,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Kuluyee				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Dog lokutu West	Conditional Grant to PAF monitoring	Not Started	23,000	0
LCII: Mura				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Wigweng North	Conditional Grant to PAF monitoring	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137</b>	<b>37,994</b>
<b>Sector: Agriculture</b>				<b>7,551</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,551</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,551</b>	<b>0</b>
LCII: Madi Kiloc				7,551	0
Item: 263329 NAADS					
<b>Padibe West</b>		Conditional Grant for NAADS	N/A	7,551	0
<b>Sector: Works and Transport</b>				<b>9,121</b>	<b>3,002</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,121</b>	<b>3,002</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,121</b>	<b>3,002</b>
LCII: Lagwel				4,483	1,476
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lagwel - Laguri, 8.7Km	Other Transfers from Central Government	N/A	4,483	1,476
LCII: Madi Kiloc				4,638	1,526
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	4,638	1,526
<b>Sector: Education</b>				<b>74,857</b>	<b>31,501</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,893</b>	<b>16,807</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Madi Kiloc				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Madi Kiloc P/S	Conditional Grant to SFG	Not Started	10,548	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,345</b>	<b>16,807</b>
LCII: Bobi Abakadyak				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Abakadyak P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
LCII: Lagwel				39,345	9,836
Item: 263104 Transfers to other govt. units					
<b>Lagwel P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	39,345	9,836
<b>LG Function: Secondary Education</b>				<b>24,964</b>	<b>14,694</b>

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137</b>	<b>37,994</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,964</b>	<b>14,694</b>
LCII: Ywaya				24,964	14,694
Item: 263104 Transfers to other govt. units					
<b>Kuc Ki Gen HS</b>		Conditional Grant to Secondary Education	N/A	24,964	14,694
<b>Sector: Health</b>				<b>16,008</b>	<b>1,490</b>
<b>LG Function: Primary Healthcare</b>				<b>16,008</b>	<b>1,490</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,963</b>	<b>0</b>
LCII: Madi Kiloc				10,963	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for staff house</b>	Padibe West HC III	Conditional Grant to PHC - development	Works Underway	2,267	0
<b>payment of retention for General ward construction</b>	Padibe West HC III	Conditional Grant to PHC - development	Works Underway	3,325	0
Item: 231005 Machinery and equipment					
<b>Procurement of medical equipment</b>	Padibe West HC III	Conditional Grant to PHC - development	Being Procured	5,371	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,045</b>	<b>1,490</b>
LCII: Madi Kiloc				5,045	1,490
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Madi Kiloc HC II</b>	Madi Kiloc HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
<b>Padibe West HC III</b>	Padibe west HC III	Conditional Grant to PHC- Non wage	N/A	3,363	760
<b>Sector: Water and Environment</b>				<b>180,600</b>	<b>2,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>180,600</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>138,600</b>	<b>0</b>
LCII: Apyetta				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	RamRam Central,Lacara P/s	Donor Funding	Not Started	23,000	0
LCII: Bobi Abakadyak				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Larom West	Conditional transfer for Rural Water	Not Started	21,000	0
LCII: Lagwel				4,600	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>288,137</b>	<b>37,994</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	4,600	0
LCII: Madi Kiloc				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Bar Raa,Madikiloch Health Centre II	Donor Funding	Not Started	46,000	0
LCII: Pobar				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep Borehole drilling</b>	Olwonguu East	Conditional Grant to PAF monitoring	Not Started	21,000	0
LCII: Ywaya				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	La\cara P/S	Donor Funding	Not Started	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>2,000</b>
LCII: Bobi Abakadyak				21,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Being Procured	21,000	1,000
LCII: Ywaya				21,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Being Procured	21,000	1,000

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,287</b>	<b>71,964</b>
<b>Sector: Agriculture</b>				<b>3,360</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>3,360</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>3,360</b>	<b>0</b>
LCII: Gem				3,360	0
Item: 263329 NAADS					
<b>Palabek Gem</b>		Conditional Grant for NAADS	N/A	3,360	0
<b>Sector: Works and Transport</b>				<b>220,613</b>	<b>45,384</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>220,613</b>	<b>45,384</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>200,000</b>	<b>38,600</b>
LCII: Gem				200,000	38,600
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation</b>	Gem Central - Pawena, 8Km	Roads Rehabilitation Grant	Works Underway	200,000	38,600
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,613</b>	<b>6,784</b>
LCII: Moroto				14,944	4,918
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Labworoyeng - Pager, 29Km	Other Transfers from Central Government	N/A	14,944	4,918
LCII: Patanga				5,669	1,866
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Pawena - Tumangu, 11Km	Other Transfers from Central Government	N/A	5,669	1,866
<b>Sector: Education</b>				<b>135,519</b>	<b>18,144</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,655</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,655</b>	<b>0</b>
LCII: Gem				103,655	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms block with office and store</b>	Pauma P/S	Donor Funding	Not Started	103,655	0
<b>LG Function: Secondary Education</b>				<b>31,864</b>	<b>18,144</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,864</b>	<b>18,144</b>
LCII: Gem				31,864	18,144
Item: 263104 Transfers to other govt. units					
<b>Palabek SS</b>	Palabek S.S	Conditional Grant to Secondary Education	N/A	31,864	18,144

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,287</b>	<b>71,964</b>
<b>Sector: Health</b>				<b>91,045</b>	<b>4,191</b>
<b>LG Function: Primary Healthcare</b>				<b>91,045</b>	<b>4,191</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Anaka				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for the Installation of Lightning arrestor in Health Center</b>	Anaka HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>84,000</b>	<b>0</b>
LCII: Gem				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity Ward at Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Not Started	80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of the construction/completion of maternity ward at Palabek Gem HC III</b>	Palabek Gem HC III	Conditional Grant to PHC- Non wage	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,045</b>	<b>2,191</b>
LCII: Anaka				1,682	730
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anaka HC II</b>	Anaka HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
LCII: Gem				3,363	1,461
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Palabek Gem HC III</b>	Palabek Gem HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,461
<b>Sector: Water and Environment</b>				<b>124,750</b>	<b>4,245</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>124,750</b>	<b>4,245</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,000</b>	<b>0</b>
LCII: Anaka				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Beyogoya (Iadibi)	Donor Funding	Not Started	23,000	0
LCII: Gem				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	5,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>575,287</b>	<b>71,964</b>
LCII: Patanga				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kafata lagot lyec	Donor Funding	Not Started	23,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>73,750</b>	<b>4,245</b>
LCII: Anaka				21,000	1,245
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		LGMSD (Former LGDP)	Being Procured	21,000	1,245
LCII: Cubu				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Not Started	5,000	0
LCII: Gem				21,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Being Procured	21,000	1,000
LCII: Moroto				5,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitaion</b>		Other Transfers from Central Government	Not Started	5,750	0
LCII: Patanga				21,000	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Being Procured	21,000	2,000

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>36,230</b>
<b>Sector: Agriculture</b>				<b>7,551</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,551</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,551</b>	<b>0</b>
LCII: Kal				7,551	0
Item: 263329 NAADS					
<b>Palabek Kal</b>		Conditional Grant for NAADS	N/A	7,551	0
<b>Sector: Works and Transport</b>				<b>27,776</b>	<b>9,142</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,776</b>	<b>9,142</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>27,776</b>	<b>9,142</b>
LCII: Ayuu Alali				14,429	4,749
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	14,429	4,749
LCII: Lamwo				13,347	4,393
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	13,347	4,393
<b>Sector: Education</b>				<b>376,229</b>	<b>20,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,229</b>	<b>20,572</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>86,409</b>	<b>0</b>
LCII: Kal				86,409	0
Item: 312104 Other Structures					
<b>Construction of 2 units 5 stance drainable pit latrines and 3 units of 2 stances drainable pit latrines</b>	Pauma P/S	Donor Funding	Not Started	86,409	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,551</b>	<b>0</b>
LCII: Kal				10,551	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Dicwinyi P/S	Conditional Grant to PAF monitoring	Not Started	10,551	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>211,070</b>	<b>0</b>
LCII: Kal				211,070	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>36,230</b>
<b>Completion of staff house</b>	Latebe P/S	Conditional Grant to SFG	Works Underway	3,200	0
<b>Construction of teachers' house</b>	Pauma P/S	Donor Funding	Not Started	207,870	0
<b>Output: Provision of furniture to primary schools</b>				<b>26,790</b>	<b>0</b>
LCII: Kal				26,790	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Pauma P/S	Donor Funding	Not Started	26,790	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,014</b>	<b>9,360</b>
LCII: Lamwo				10,014	9,360
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Lapalangwen P/S	Conditional Grant to PAF monitoring	Completed	10,014	9,360
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,395</b>	<b>11,212</b>
LCII: Ayuu Alali				31,395	11,212
Item: 263104 Transfers to other govt. units					
<b>Ayuu Alali P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	26,910	6,727
<b>Ayuu Anaka PS</b>		Conditional Grant to Primary Education	N/A	4,485	4,485
<b>Sector: Health</b>				<b>28,157</b>	<b>6,516</b>
<b>LG Function: Primary Healthcare</b>				<b>28,157</b>	<b>6,516</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,000</b>	<b>3,568</b>
LCII: Kal				2,000	2,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>payment for the Installation of Lightning Arrestor in Health Center</b>	Pauma HC II	LGMSD (Former LGDP)	Completed	2,000	2,000
LCII: Lamwo				2,000	1,568
Item: 231006 Furniture and fittings (Depreciation)					
<b>payment for the Installation of Lightning Arrestor in Health Center</b>	Kapeta HC II	LGMSD (Former LGDP)	Completed	2,000	1,568
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>1,431</b>	<b>0</b>
LCII: Lamwo				1,431	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>36,230</b>
<b>Payment of retention for fencing</b>	Kapeta HC II	Conditional Grant to PHC - development	Works Underway	1,431	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,726</b>	<b>2,948</b>
LCII: Kal				5,045	2,218
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pauma HC II</b>	Pauma HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
<b>Palabek Kal HC III</b>	Palabek Kal HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,487
LCII: Lamwo					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kapeta HC II</b>	Kapeta HC II	Conditional Grant to PHC- Non wage	N/A	1,682	730
<b>Output: Standard Pit Latrine Construction (LLS.)</b>					
LCII: Kal				16,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Palabek Kal HC III</b>	Palabek Kal HC III	LGMSD (Former LGDP)	N/A	16,000	0
<b>Sector: Water and Environment</b>				<b>99,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>99,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>94,000</b>	<b>0</b>
LCII: Ayuu Alali				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Lubotoro, Adodi	Donor Funding	Not Started	46,000	0
LCII: Labigiryang					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	4,000	0
<b>Deep borehole drilling</b>	Lanywany East	Donor Funding	Not Started	23,000	0
LCII: Lamwo					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Agora( Iela Amel)	Conditional Grant to PAF monitoring	Not Started	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Lamwo				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>538,713</b>	<b>36,230</b>
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Not Started	5,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>33,073</b>
<b>Sector: Agriculture</b>				<b>8,376</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>8,376</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>8,376</b>	<b>0</b>
LCII: Lugwar				8,376	0
Item: 263329 NAADS					
<b>Palabek Ogili</b>		Conditional Grant for NAADS	N/A	8,376	0
<b>Sector: Works and Transport</b>				<b>162,822</b>	<b>8,056</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>162,822</b>	<b>8,056</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>162,822</b>	<b>8,056</b>
LCII: Lugwar				9,533	3,138
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine</b>	Lugwar - Paracele, 18.5Km	Other Transfers from Central Government	N/A	9,533	3,138
LCII: Padwat				14,944	4,918
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Paracele - Waligo, 29Km	Other Transfers from Central Government	N/A	14,944	4,918
LCII: Paracelle				138,345	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized Routine</b>	Lugwar - Paracele road, 11 Km	Other Transfers from Central Government	N/A	138,345	0
<b>Sector: Education</b>				<b>133,723</b>	<b>23,176</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,723</b>	<b>23,176</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,555</b>	<b>0</b>
LCII: Padwat				62,555	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom Construction</b>	Padwat Primary school	Conditional Grant to SFG	Not Started	62,555	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Lugwar				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine with wash room at Alaa P/s</b>	Lugwar P/S	LGMSD (Former LGDP)	Not Started	8,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,548</b>	<b>0</b>
LCII: Padwat				10,548	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>33,073</b>
<b>Construction of drainable VIP latrine stances with a wash room</b>	Padwat P/S	Conditional Grant to PAF monitoring	Not Started	10,548	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,800</b>	<b>0</b>
LCII: Paracelle				2,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house</b>	Paracelle P/S	Conditional Grant to SFG	Works Underway	2,800	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>5,000</b>
LCII: Padwat				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture</b>	Padwat P/S	LGMSD (Former LGDP)	Works Underway	5,000	5,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,819</b>	<b>18,176</b>
LCII: Apyetta				0	6,971
Item: 263104 Transfers to other govt. units					
<b>Apyetta P/S</b>		Conditional Grant to Primary Education	N/A	0	6,971
LCII: Lugwar				44,819	11,205
Item: 263104 Transfers to other govt. units					
<b>Lugede P/S</b>		Conditional Grant to Primary Education	N/A	44,819	11,205
<b>Sector: Health</b>				<b>96,240</b>	<b>1,841</b>
<b>LG Function: Primary Healthcare</b>				<b>96,240</b>	<b>1,841</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>7,195</b>	<b>0</b>
LCII: Apyetta				1,002	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for latrine and washroom construction</b>	Apyetta HC II	Conditional Grant to PHC - development	Works Underway	1,002	0
LCII: Lugwar				6,194	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for staff house construction</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Works Underway	6,194	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>84,000</b>	<b>0</b>
LCII: Lugwar				84,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>558,161</b>	<b>33,073</b>
<b>Completion of general ward at Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Not Started	80,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of construction/completion of General Ward at Palabek Ogili HC III</b>	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	Works Underway	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,045</b>	<b>1,841</b>
LCII: Apyetta				1,682	380
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Apyetta HC II</b>	Apyetta HC II	Conditional Grant to PHC- Non wage	N/A	1,682	380
LCII: Lugwar					
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Palabek Ogili HC III</b>	Palabek Ogili HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,461
<b>Sector: Water and Environment</b>				<b>157,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>157,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>157,000</b>	<b>0</b>
LCII: Apyetta				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Apyeta North(opokki lake)	Conditional Grant to PAF monitoring	Not Started	21,000	0
<b>Deep borehole drilling</b>	Apyeta West (lobur)	Donor Funding	Not Started	23,000	0
LCII: Lugwar					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Akworo East(Lagot Padwat)	Donor Funding	Not Started	23,000	0
LCII: Padwat					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Padibe North West (aywee),Padwat P/s	Donor Funding	Not Started	46,000	0
LCII: Paracelle					
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borhole drilling</b>	Otaa(Rio)	Conditional Grant to PAF monitoring	Not Started	21,000	0
<b>Deep borehole drilling</b>	Muddu North West (Coki)	Donor Funding	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>541,835</b>	<b>19,562</b>
<b>Sector: Agriculture</b>				<b>7,136</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,136</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,136</b>	<b>0</b>
LCII: Paloga				7,136	0
Item: 263329 NAADS					
<b>Paloga</b>		Conditional Grant for NAADS	N/A	7,136	0
<b>Sector: Works and Transport</b>				<b>364,737</b>	<b>6,495</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>364,737</b>	<b>6,495</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>175,000</b>	<b>0</b>
LCII: Bungu				175,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Roads rehabilitation</b>	Alenyo - Bungu, 7Km	Roads Rehabilitation Grant	Not Started	175,000	0
<b>Output: Bridge Construction</b>				<b>170,000</b>	<b>0</b>
LCII: Paloga				170,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bridge constructions</b>	Aringa bridge works (6m span)	Roads Rehabilitation Grant	Not Started	170,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,737</b>	<b>6,495</b>
LCII: Bungu				7,472	2,459
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	N/A	7,472	2,459
LCII: Paloga				5,050	1,662
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Aloi - Oboko, 9.8Km	Other Transfers from Central Government	N/A	5,050	1,662
LCII: Pawaja				7,215	2,374
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual routine</b>	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	N/A	7,215	2,374
<b>Sector: Education</b>				<b>28,425</b>	<b>11,606</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,425</b>	<b>11,606</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>6,000</b>
LCII: Bungu				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>541,835</b>	<b>19,562</b>
<b>Supply of furniture</b>	Orii P/S	LGMSD (Former LGDP)	Works Underway	6,000	6,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,425</b>	<b>5,606</b>
LCII: Pawaja				22,425	5,606
Item: 263104 Transfers to other govt. units					
<b>Jamula P/S</b>	All government aided primary schools in sub county	Conditional Grant to Primary Education	N/A	22,425	5,606
<b>Sector: Health</b>				<b>7,638</b>	<b>1,461</b>
<b>LG Function: Primary Healthcare</b>				<b>7,638</b>	<b>1,461</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>4,275</b>	<b>0</b>
LCII: Paloga				4,275	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for staff house</b>	Paloga HC III	Conditional Grant to PHC - development	Works Underway	4,275	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,363</b>	<b>1,461</b>
LCII: Paloga				3,363	1,461
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Paloga HC III</b>	Paloga HC III	Conditional Grant to PHC- Non wage	N/A	3,363	1,461
<b>Sector: Water and Environment</b>				<b>133,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>133,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000</b>	<b>0</b>
LCII: Paloga				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of drainable pit latrine</b>		Conditional Grant to PAF monitoring	Not Started	16,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>117,900</b>	<b>0</b>
LCII: Bungu				27,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Nyang B	Donor Funding	Not Started	23,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Not Started	4,900	0
LCII: Paloga				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Tumato, Alimotiko	Donor Funding	Not Started	46,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>541,835</b>	<b>19,562</b>
LCII: Pawaja				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Deep borehole drilling</b>	Kangole	Conditional Grant to PAF monitoring	Not Started	21,000	0
<b>Deep borehole drilling</b>	Lotogo	Donor Funding	Not Started	23,000	0

**Vote: 585** Lamwo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 585** Lamwo District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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