

Vote: 585 Lamwo District

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Foreword

The Annual Work plan and Budget was prepared in accordance with the provision of section 35 (1) to (3) of the local Government ACT CAP 243. Sub Section (3) State that the District Shall prepare a comprehensive and intergrated development plan incoporating plan of the lower level local Government for sub mission to the national planning authority, and lower level local government shall prepare plans incoporating plans of lower councils in their respective areas of jurisdiction. The DDP are accordingly broken down into the Annual Work plan and Budget which is being used as the asource document for the production of the Perfomance Contract form "B" which is prepared and submitted to Ministry of Finance Planning and Economic Development Kampala and other line Ministries Especially Ministry of Local Government and Local Government Finance Commision Kampala.

Ochen Mathew Akiya / Chairperson LCV

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	167,000	197,888	255,654
2a. Discretionary Government Transfers	2,820,593	1,885,820	2,932,806
2b. Conditional Government Transfers	8,684,649	7,848,236	8,907,249
2c. Other Government Transfers	7,259,775	6,419,381	2,029,117
3. Local Development Grant	699,799	497,733	711,437
4. Donor Funding	2,057,850	1,597,109	5,172,301
Total Revenues	21,689,666	18,446,168	20,008,565

Revenue Performance in 2012/13

In the F/Y 2013/2013, the Local Government revenue performance was at 85% of the approved budget. This was attributed to good performance in Local revenue which performed at 18% beyond the budgeted revenue of Shs 167,000,000. Of the collected local revenue Shs 187,508,000 was from miscellaneous which is majorly from interest from the LG financial relationship with the bankers. It is notable that some of the sources like direct CG transfers did not perform as expected because CG did not make direct transfers to the LGs due to a number of reasons that were not communicated to the LGs. Specifically, fund for SFG,,LGMSDG,PHC Development,NAADs among others were not received in Q4, also the committed unspent balances were not returned yet it was budgeted for. Donor fund also did not perform well. Only at 78% of the budget. Notably FAO which was not realized at all yet they gave in the IPF at the beginning of the F/Y. UNICEF only performed at 35% ,this is because Education sector did not account for the fund which was disbursed earlier and their funding is now dwindling in other sectors due to emergency response in Karamoja region

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	6,782,479	7,057,578	2,667,026
2 Finance	337,270	269,146	318,324
3 Statutory Bodies	476,864	443,540	459,055
4 Production and Marketing	1,669,943	1,195,892	1,751,532
5 Health	2,140,603	1,198,348	4,336,970
6 Education	4,734,830	3,664,305	5,617,350
7a Roads and Engineering	3,570,381	1,754,915	2,703,223
7b Water	1,190,772	382,303	1,477,406
8 Natural Resources	108,977	40,810	121,066
9 Community Based Services	432,981	220,419	394,417

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	180,338	57,322	111,243
11 Internal Audit	64,229	49,215	50,953
Grand Total	21,689,666	16,333,792	20,008,565
Wage Rec't:	5,789,190	5,208,900	5,701,132
Non Wage Rec't:	3,643,959	2,316,578	3,553,262
Domestic Dev't	10,198,666	8,509,438	5,581,870
Donor Dev't	2,057,850	298,876	5,172,301

Expenditure Performance in 2012/13

Of the revenue of Shs 18,446,168,000 received, Shs 16,333,792,000 was spent. The poor revenue performance was in non implementation of the budget. Unconditional Grant and LRR were equitably allocated to sectors. Administration, Statutory and Finance departments received more funding than other departments for the reasons that were not communicated to the TPC and even the Budget desk ins non functional. This has affected service delivery in other departments. The poor performance I CG transfers was because of non return of committed fund yet it was budgeted for and the reasons were not ommunicated to the affected districts. There was also a budget cut especially development grants for Q4 were not remitted to the districts and no justifiable reasons were advanced to the districts. Of the development grants received the unspent balances at te closure of the F/Y was majorly due to the onability of the contractors which did not complete the work timely and also the retention payments that should be made 6 months after the completion of the work. For Donor funding from NUDEIL, although the money was received in Q3, there was delay in procurement of works and supplies because of the beaurocracy in the procurement process and the complication in the guidelines of how to spent the money also the contractors especially for boreholes drilling and construction of 2 office blocks startrd the work late toward the closure of the F/Y.

Planned Expenditures for 2013/14

The expenditure planfor F/Y 2013/2014 is Shs 20,008,565000 which is much lower than that of last F/Y of Shs 21,689,666 . There is an increase in the LRR because of plan intensified LRR mobilization, the expected increase in land related revenue, bank interest, and improved remittance of 35% from LLGs. There is af reduction in CG transters for the reasons that were not communicated to the district. There is an increase in Donor fund in education, health , roads and water sectorsThere expenditure plans include recurrent and capital expenditures. The LRR is Shs 255,565,000 (1%), Donor fund is Shs 5,172,301,000 (26%) and government transfer is Shs 14,810,700,000 (72%). There is no changes to resource allocation because the budget prepration is being guided gy the National Development Plan, District Development Plan, NRM manifesto,the budget call circulars, from MoFPED and guidelines from the sector line ministries and in summery it aims at poverty eradication and support to education, health, road infrastructure development and increasing food production

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	167,000	197,888	255,654
Application Fees	30,000	9,635	80,640
Local Hotel Tax	1,000	260	1,000
Unspent balances – Locally Raised Revenues		0	5,014
Local Service Tax	9,000	0	9,000
Miscellaneous	117,000	187,508	150,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	485	10,000
2a. Discretionary Government Transfers	2,820,593	1,885,820	2,932,806
District Unconditional Grant - Non Wage	369,104	369,104	386,231
District Equalisation Grant	51,757	51,751	53,653
Hard to reach allowances	1,017,406	769,031	1,058,934
Transfer of District Unconditional Grant - Wage	1,035,366	584,365	1,076,781
Transfer of Urban Unconditional Grant - Wage	240,757	5,368	250,387
Urban Unconditional Grant - Non Wage	79,754	79,754	80,009
Urban Equalisation Grant	26,449	26,449	26,810
2b. Conditional Government Transfers	8,684,649	7,848,236	8,907,249
Conditional Grant to PHC- Non wage	81,741	81,742	81,741
Construction of Secondary Schools	80,000	51,750	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,100	36,100	34,941
Conditional Transfers for Non Wage Technical Institutes	62,299	62,928	178,795
Conditional transfer for Rural Water	517,180	333,756	485,802
Conditional Grant to Women Youth and Disability Grant	10,595	10,594	10,595
Conditional Grant to SFG	464,219	299,275	460,857
Conditional Grant to Secondary Salaries	291,844	291,843	325,274
Conditional Grant to Secondary Education	216,513	216,513	172,955
Conditional Grant to Primary Salaries	2,469,922	2,469,922	2,587,244
Conditional transfers to DSC Operational Costs	24,680	24,680	19,077
Conditional Grant to PHC Salaries	759,845	830,932	1,212,542
Conditional transfers to Production and Marketing	394,100	394,099	350,540
Conditional Grant to PHC - development	297,393	221,743	284,877
Conditional Grant to PAF monitoring	77,050	77,050	69,312
Conditional Grant to NGO Hospitals	14,343	14,343	14,343
Conditional Grant to Functional Adult Lit	11,615	11,616	11,615
Conditional Grant to DSC Chairs' Salaries	23,400	18,720	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,838	31,838	26,888
Conditional Grant to Community Devt Assistants Non Wage	2,949	2,949	2,942
Conditional Grant to Agric. Ext Salaries	26,925	12,905	28,002
Conditional Grant for NAADS	1,098,157	1,066,172	888,525
Conditional Grant to Primary Education	297,526	297,526	322,917
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Conditional transfers to School Inspection Grant	9,875	9,875	14,419
Conditional transfers to Special Grant for PWDs	22,120	22,120	22,120
Roads Rehabilitation Grant	1,138,620	733,445	827,639
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,760	71,760	74,160
NAADS (Districts) - Wage		0	221,685
Sanitation and Hygiene	21,000	21,000	23,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	7,259,775	6,419,381	2,029,117
Unspent balances – Other Government Transfers	94,988	47,494	
NUSAF II	4,516,382	4,931,793	901,898
Unspent balance		0	212,891
Support to northern Uganda (LGMSD)	697,000	697,000	96,124
PRDP	246,462	179,211	
Unspent balances – Conditional Grants	1,148,007	0	242,227
Unspent balances – Unconditional Grants	11,461	8,596	
CAIIP2		0	23,400
URF	545,475	555,287	545,475
Unspent balance LED		0	7,102
3. Local Development Grant	699,799	497,733	711,437
LGMSD (Former LGDP)	699,799	497,733	711,437
4. Donor Funding	2,057,850	1,597,109	5,172,301
NUHITES		0	1,027,588
NUDEIL unspent balance		0	1,180,000
Unspent balance UNICEF		0	50,201
UNICEF	777,890	275,149	934,407
FAO	9,500	0	9,645
ALREP	20,460	29,960	20,460
NUDEIL	1,250,000	1,292,000	1,950,000
Total Revenues	21,689,666	18,446,168	20,008,565

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The Local Revenue performance up to June 2013 was Shs 197,888,000 which is 18% increase from the budgeted Shs 167,000,000 in the F/Y 2012/2013 and the major sources of LRR collected was the miscellaneous revenue which included the bank interests given by the commercial banks and 3% fee levied on the contractors followed by the application fee on bid documents

(ii) Central Government Transfers

The budgeted Central Government transfers for the F/Y 2012/2013 was Shs 19,464,614,000 of which Shs 14,888,850,000 was realized representing 76% and the areas of poor performance included the non return of the committed unspent balance which was returned to the Central Government and the reasons for non return to the district of the committed fund which was rolled from the F/Y 2011/2012 to the F/Y 2012/2013 was not given to the district. There was also a budget cut especially on the conditional grants which included among others SFG, PHC Non Wage, NAADs

(iii) Donor Funding

The Performance of Donor fund for F/Y 2012/2013 was Shs 1,957,108,000 against a budget of Shs 2,057,850,000 which is 72%. This was because of lack of accountability of fund by Education department to UNICEF also UNICEF made a budget cut due to emergency program in Karamoja region and the new donor, NUDEIL was the major Donor contributing to 81% of all the direct budget Donor support to the district. Although FAO gave the IPF, they never remitted any fund which was meant for cassava multiplication project and no reason was communicated to the district but notably because they have closed their office in Kitgum District and the follow up became difficult

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

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A. Revenue Performance and Plans

marriages,etc and application fees

(ii) Central Government Transfers

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

(iii) Donor Funding

There is an increase in the donor fund from Shs 2,057,850,000 to Shs 5,172,301,000. and the major Donors are NUDEIL,NUHITES and followed by UNICEF and their areas of intervention are health, education, roads and water sectors and this include recurrent and capital investments. The recurrent expenditure is majoly for family health days, capacity buildings, supervision and general office operations while the capital nvestments include safe water provision, educational facilities, office blocks construction and teachers'houses construction

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,667,279	1,368,814	790,003
Unspent balances – UnConditional Grants	2,800	2,800	
Transfer of District Unconditional Grant - Wage	551,625	390,093	593,040
Locally Raised Revenues	36,433	74,535	32,125
Hard to reach allowances	1,017,406	769,031	53,333
District Unconditional Grant - Non Wage	57,615	131,715	60,000
Conditional Grant to PAF monitoring	1,399	640	51,505
<i>Development Revenues</i>	4,929,318	5,737,582	1,310,253
Unspent balances – Conditional Grants		0	7,102
Other Transfers from Central Government	4,736,944	5,552,049	901,898
Locally Raised Revenues		0	16,131
LGMSD (Former LGDP)	118,477	79,179	286,368
Donor Funding	22,140	54,603	45,100
District Equalisation Grant	51,757	51,751	53,653
Total Revenues	6,596,597	7,106,396	2,100,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,667,279	1,283,907	790,003
Wage	1,496,747	1,177,501	593,333
Non Wage	170,532	106,406	196,670
<i>Development Expenditure</i>	4,929,318	5,714,454	1,310,253
Domestic Development	4,907,178	5,702,010.531	1,265,153
Donor Development	22,140	12,443	45,100
Total Expenditure	6,596,597	6,998,361	2,100,255

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

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

Planned Outputs for 2013/14

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

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

Construction of office blocks and provision of equipments and furniture

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

1. Lack of staff

There are few staff in other departments for effective service delivery

2. Lack of transport facilities

The available transport facilities are very old

3. Lack of fund

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	243,336	261,806	224,479
Unspent balances – UnConditional Grants	1,390	1,390	

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Workplan 2: Finance

Transfer of District Unconditional Grant - Wage	101,993	55,417	101,993
Locally Raised Revenues	26,128	61,255	57,486
District Unconditional Grant - Non Wage	49,805	77,657	58,000
Conditional Grant to PAF monitoring	64,020	66,087	7,000
Total Revenues	243,336	261,806	224,479

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	243,336	202,376	224,479
Wage	102,501	73,888	101,993
Non Wage	140,835	128,488	122,486
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	243,336	202,376	224,479

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-07-2012	15-07-2013	30-7-2014
Value of LG service tax collection	9000000	16700000	9000000
Value of Hotel Tax Collected	1000000	16700000	1000000
Value of Other Local Revenue Collections	157000000	1800000	
Date of Approval of the Annual Workplan to the Council	31-08-2012	31-08-2013	31-08-2013
Date for presenting draft Budget and Annual workplan to the Council	14-06-2012	15-06-2013	
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30/09/2013	30-09-2014
Function Cost (US\$ '000)	337,270	194,225	318,324
Cost of Workplan (US\$ '000):	337,270	194,225	318,324

Planned Outputs for 2013/14

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

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

Nil

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

1. Transport

There is no any transport means in the department

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Workplan 2: Finance

2. Lack of fund

Lack of fund to run the department

3. Lack of office space

The staff share only ne room

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	419,747	410,178	427,824
Transfer of District Unconditional Grant - Wage	35,363	13,463	35,363
Locally Raised Revenues	48,795	39,763	80,198
District Unconditional Grant - Non Wage	48,609	74,653	29,645
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
Conditional transfers to DSC Operational Costs	24,680	24,680	19,077
Conditional transfers to Councillors allowances and E:	71,760	71,760	74,160
Conditional transfers to Contracts Committee/DSC/PA	36,100	36,100	34,941
Conditional Grant to DSC Chairs' Salaries	23,400	18,720	23,400
<i>Development Revenues</i>	15,075	34,640	31,231
Other Transfers from Central Government	7,980	5,985	6,821
Donor Funding	7,095	28,655	24,410
Total Revenues	434,822	444,818	459,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	419,747	409,510	427,824
Wage	62,363	133,703	35,363
Non Wage	357,384	275,808	392,461
<i>Development Expenditure</i>	15,075	14,565	31,231
Domestic Development	7,980	5984.67	6,821
Donor Development	7,095	8,580	24,410
Total Expenditure	434,822	424,075	459,055

Department Revenue and Expenditure Allocations Plans for 2013/14

The proposed sector budget estimate for the F/Y2013/14 is Shs 459,055,000 compared to Shs 436,822,000 and the increase was from unconditional grant and exgratia. The funding sources are local revenue, PRDP for facilitation of land office, conditional and unconditional grants and the expenditure is on wages and recurrent items only

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	2000	0	40000
No. of Land board meetings	2000	0	
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council		1	
Function Cost (US\$ '000)	476,864	219,688	459,055
Cost of Workplan (US\$ '000):	476,864	219,688	459,055

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate fund

Councillors earn meager resources and available fund is limited for operation

2. Political interference

Political leaders do not know their roles and responsibilities

3. Inadequate office space

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,028	424,121	345,230
Unspent balances – Other Government Transfers	27,300	0	
Transfer of District Unconditional Grant - Wage	64,772	9,667	64,772
Other Transfers from Central Government	6,000	6,000	15,000
NAADS (Districts) - Wage		0	221,685
Locally Raised Revenues	4,369	1,450	4,369
District Unconditional Grant - Non Wage	11,402	0	11,402
Conditional transfers to Production and Marketing	97,260	394,099	
Conditional Grant to Agric. Ext Salaries	26,925	12,905	28,002
<i>Development Revenues</i>	1,431,915	1,107,271	1,406,302
Unspent balances – Conditional Grants		0	57,812
Other Transfers from Central Government		0	61,000
Locally Raised Revenues	6,959	11,140	6,959

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Donor Funding	29,960	29,960	41,466
Conditional transfers to Production and Marketing	296,839	0	350,540
Conditional Grant for NAADS	1,098,157	1,066,172	888,525
Total Revenues	1,669,943	1,531,393	1,751,532

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	238,028	100,373	345,230
Wage	87,200	25,389	313,382
Non Wage	150,828	74,984	31,848
<i>Development Expenditure</i>	1,431,915	1,095,519	1,406,302
Domestic Development	1,401,955	1065559.002	1,364,836
Donor Development	29,960	29,960	41,466
Total Expenditure	1,669,943	1,195,892	1,751,532

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	11	11	11
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	4000	2350	4000
No. of farmer advisory demonstration workshops	40	3	40
No. of farmers receiving Agriculture inputs	300	2582	300
Function Cost (US\$ '000)	1,105,116	853,156	1,208,691
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	9	1	110
No. of pests, vector and disease control interventions carried out (PRDP)	10	0	3
No. of livestock vaccinated	124000	25000	
No of livestock by types using dips constructed	13	0	
No. of livestock by type undertaken in the slaughter slabs		3000	
No. of fish ponds constructed and maintained	11	0	2
No. of fish ponds stocked	2	0	
No. of tsetse traps deployed and maintained	120	0	240
Function Cost (US\$ '000)	561,717	167,787	278,066
Function: 0183 District Commercial Services			

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	01	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	1
No of businesses inspected for compliance to the law	0	0	1000
No of businesses issued with trade licenses	0	0	1000
No. of producers or producer groups linked to market internationally through UEPB		0	3000
No. of market information reports disseminated		0	12
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	3,110	780	264,775
Cost of Workplan (US\$ '000):	1,669,943	1,021,723	1,751,532

Planned Outputs for 2013/14

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

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

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

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

1. Inadequate funds

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

2. Poor farmers attitudes/mindsets to change positively

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

3. Inadequate staff

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

Vote: 585 Lamwo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	872,912	932,962	1,649,404
Unspent balances – UnConditional Grants	1,995	1,995	
Locally Raised Revenues	3,586	0	3,586
Hard to reach allowances		0	325,789
District Unconditional Grant - Non Wage	11,402	3,950	11,402
Conditional Grant to PHC Salaries	759,845	830,932	1,212,542
Conditional Grant to PHC- Non wage	81,741	81,742	81,741
Conditional Grant to NGO Hospitals	14,343	14,343	14,343
<i>Development Revenues</i>	1,173,379	485,071	2,687,566
Unspent balances – Conditional Grants	250,059	0	167,412
LGMSD (Former LGDP)	39,448	27,030	29,000
Donor Funding	586,479	236,298	2,206,277
Conditional Grant to PHC - development	297,393	221,743	284,877
Total Revenues	2,046,291	1,418,034	4,336,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	872,912	924,940	1,649,404
Wage	759,845	826,658	1,212,542
Non Wage	113,067	98,282	436,861
<i>Development Expenditure</i>	1,173,379	262,048	2,687,566
Domestic Development	586,900	169,641	481,289
Donor Development	586,479	92,352	2,206,277
Total Expenditure	2,046,291	1,186,989	4,336,970

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 585 Lamwo District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		3	
Value of health supplies and medicines delivered to health facilities by NMS		1	
Number of inpatients that visited the NGO hospital facility		0	17400
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	2000
Number of outpatients that visited the NGO hospital facility		0	7200
Number of outpatients that visited the NGO Basic health facilities	17400	1092	18000
Number of inpatients that visited the NGO Basic health facilities	432	106	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	120	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900	160	
Number of trained health workers in health centers	120	120	180
No. of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	171600	11375	171600
Number of inpatients that visited the Govt. health facilities.	4200	720	12000
No. and proportion of deliveries conducted in the Govt. health facilities	8580	1900	8500
%age of approved posts filled with qualified health workers	30	67	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	75	95
No. of children immunized with Pentavalent vaccine	95	25	5000
No. of new standard pit latrines constructed in a village		0	8
No. of villages which have been declared Open Defecation Free(ODF)		0	327
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)		0	1
No of OPD and other wards constructed	1	2	
No of OPD and other wards constructed (PRDP)		0	2
Value of medical equipment procured	6	0	
Value of medical equipment procured (PRDP)		0	5
Function Cost (US\$ '000)	2,140,603	691,000	4,336,970
Cost of Workplan (US\$ '000):	2,140,603	691,000	4,336,970

Planned Outputs for 2013/14

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

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

IRS, mass immunization campaign, nodding syndrome reduction, HIV/Aids intervention, strengthening VHT

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

1. Inadequate staff

Vote: 585 Lamwo District

Workplan 5: Health

Some health units have only one staff

2. Lack of staff accomodation

Most of the staff stil rent rooms outside the health facilities

3. Lack of basic health equipmenta

Health equipments are lacking in all the health units

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,414,165	3,375,628	4,360,088
Conditional Grant to Secondary Salaries	291,844	291,843	325,274
Conditional Grant to Primary Education	297,526	297,526	322,917
Conditional Grant to Secondary Education	216,513	216,513	172,955
Unspent balances – UnConditional Grants	485	485	
Conditional Transfers for Non Wage Technical Institut	62,299	62,928	178,795
Conditional transfers to School Inspection Grant	9,875	9,875	14,419
District Unconditional Grant - Non Wage	11,402	18,742	22,402
Hard to reach allowances		0	679,812
Locally Raised Revenues	10,030	0	12,000
Transfer of District Unconditional Grant - Wage	44,269	7,793	44,269
Conditional Grant to Primary Salaries	2,469,922	2,469,922	2,587,244
<i>Development Revenues</i>	1,187,116	391,867	1,257,262
Conditional Grant to SFG	464,219	299,275	460,857
Unspent balances – Other Government Transfers	50,000	0	
Unspent balances – Conditional Grants	471,485	0	
LGMSD (Former LGDP)	50,000	34,612	59,696
Donor Funding	71,411	6,230	736,709
Construction of Secondary Schools	80,000	51,750	0
Total Revenues	4,601,280	3,767,495	5,617,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,414,165	3,272,714	4,360,088
Wage	2,806,035	2,772,157	2,956,788
Non Wage	608,130	500,557	1,403,301
<i>Development Expenditure</i>	1,187,116	384,003	1,257,262
Domestic Development	1,115,705	377772.842	520,553
Donor Development	71,411	6,230	736,709
Total Expenditure	4,601,281	3,656,717	5,617,350

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 585 Lamwo District

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	11	642	642
No. of qualified primary teachers	687	71	
No. of pupils enrolled in UPE	45196	41500	46000
No. of student drop-outs	100	120	
No. of Students passing in grade one	50	0	
No. of pupils sitting PLE	2700	4500	
No. of classrooms constructed in UPE		0	4
No. of classrooms constructed in UPE (PRDP)	2	4	14
No. of classrooms rehabilitated in UPE (PRDP)	0	0	14
No. of latrine stances constructed	1	0	
No. of latrine stances constructed (PRDP)	12	0	
No. of teacher houses constructed	4	2	20
No. of teacher houses rehabilitated	0	0	3
No. of teacher houses constructed (PRDP)	8	2	6
No. of primary schools receiving furniture	216	54	72
No. of primary schools receiving furniture (PRDP)		0	2
Function Cost (US\$ '000)	3,619,265	2,268,926	4,775,825
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	101	86	52
No. of students passing O level	80	1	
No. of students sitting O level	510	300	
No. of students enrolled in USE	6	3000	6
No. of classrooms constructed in USE	4	4	1
Function Cost (US\$ '000)	905,794	506,423	498,229
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	1
No. of students in tertiary education	100	80	
Function Cost (US\$ '000)	62,299	0	178,795
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	40	71
No. of secondary schools inspected in quarter	8	6	8
No. of tertiary institutions inspected in quarter	3	1	0
No. of inspection reports provided to Council	3	1	
Function Cost (US\$ '000)	144,123	25,079	164,501
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	
No. of children accessing SNE facilities	50	0	
Function Cost (US\$ '000)	3,349	0	0
Cost of Workplan (US\$ '000):	4,734,830	2,800,428	5,617,350

Planned Outputs for 2013/14

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

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

Vote: 585 Lamwo District

Workplan 6: Education

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

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

1. Inadequate teachers

Most of the schools are under staffed

2. Inadequate classrooms

Some lessons are conducted under the trees

3. Inadequate funding

The department is ill funded

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,734,271	877,625	597,651
Transfer of District Unconditional Grant - Wage	34,951	20,922	34,951
Roads Rehabilitation Grant	1,138,620	733,445	
Other Transfers from Central Government	545,478	121,308	545,478
Locally Raised Revenues	3,820	0	5,820
District Unconditional Grant - Non Wage	11,402	1,950	11,402
<i>Development Revenues</i>	1,773,065	1,511,846	2,105,572
Unspent balances – Other Government Transfers	56,001	0	212,891
Unspent balances - donor		3,146	0
Unspent balances – Conditional Grants	187,160	0	
Roads Rehabilitation Grant		0	827,639
Other Transfers from Central Government	717,016	717,016	23,400
LGMSD (Former LGDP)	39,448	27,030	
Donor Funding	773,440	764,654	1,041,641
Total Revenues	3,507,335	2,389,471	2,703,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,734,272	882,940	597,651
Wage	34,951	20,922	34,951
Non Wage	1,699,321	862,018	562,700
<i>Development Expenditure</i>	1,773,065	851,142	2,105,572
Domestic Development	999,625	739,141.558	1,063,931
Donor Development	773,440	112,000	1,041,641
Total Expenditure	3,507,337	1,734,082	2,703,223

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	25	46	0
No. of people employed in labour based works (PRDP)	23	12	0
No of bottle necks removed from CARs	161	161	161
Length in Km of urban roads resealed		0	2
Length in Km of Urban paved roads routinely maintained		0	10
Length in Km of Urban unpaved roads routinely maintained	13	3	22
Length in Km of Urban unpaved roads periodically maintained	8	8	7
No. of bottlenecks cleared on community Access Roads	9	2	1
No. of bottlenecks cleared on community Access Roads (PRDP)	14	0	100
Length in Km of District roads routinely maintained	191	176	248
Length in Km of District roads periodically maintained	28	15	14
No. of bridges maintained		2	6
Length in Km of District roads maintained.	40	15	
Lengths in km of community access roads maintained	0	46	
No. of Bridges Repaired	0	2	
Length in Km. of rural roads constructed	1	0	44
Length in Km. of rural roads rehabilitated	0	0	13
Length in Km. of rural roads constructed (PRDP)	15	15	24
Length in Km. of rural roads rehabilitated (PRDP)	47	17	8
No. of Bridges Constructed	9	2	1
Function Cost (US\$ '000)	2,746,380	1,122,990	2,703,223
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	14	0	
No. of Public Buildings Rehabilitated	2	1	
Function Cost (US\$ '000)	824,001	32,795	0
Cost of Workplan (US\$ '000):	3,570,381	1,155,785	2,703,223

Planned Outputs for 2013/14

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

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

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

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

1. Road maintenance policy

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

2. Incompleteness of road units

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

3. Central government transfers

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,836	32,848	52,045
Unspent balances – UnConditional Grants	4,791	2,396	
Transfer of District Unconditional Grant - Wage	15,423	7,293	15,423
Sanitation and Hygiene	21,000	21,000	23,000
Locally Raised Revenues	2,500	0	4,500
District Unconditional Grant - Non Wage	9,122	2,160	9,122
<i>Development Revenues</i>	1,114,774	777,844	1,425,361
Unspent balances – Other Government Transfers	21,000	0	
Unspent balances – Conditional Grants	108,269	0	8,233
LGMSD (Former LGDP)	21,000	0	21,000
Donor Funding	447,325	444,088	910,326
Conditional transfer for Rural Water	517,180	333,756	485,802
Total Revenues	1,167,610	810,692	1,477,406
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,836	33,572	52,045
Wage	15,423	9,724	15,423
Non Wage	37,413	23,848	36,622
<i>Development Expenditure</i>	1,114,774	348,732	1,425,361
Domestic Development	667,449	344,031.538	515,035
Donor Development	447,325	4,700	910,326
Total Expenditure	1,167,610	382,303	1,477,406

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 585 Lamwo District

Workplan 7b: Water

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

Planned Outputs for 2013/14

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

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

Costruction of office block, and borehole drilling

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

1. Inadequate funds

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

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

No office accomadation and means of transport like, motorbikes to enable department carryout field work effectively and few personel for the sector.

3. Climatic changes have negative impact on water supply

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

Vote: 585 Lamwo District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,056	49,185	92,106
Transfer of District Unconditional Grant - Wage	47,056	15,719	47,056
Locally Raised Revenues	4,760	0	6,760
District Unconditional Grant - Non Wage	11,402	1,628	11,402
Conditional Grant to District Natural Res. - Wetlands	31,838	31,838	26,888
<i>Development Revenues</i>	1,500	750	28,959
Unspent balances – Conditional Grants		0	12,959
LGMSD (Former LGDP)	1,500	750	
Donor Funding		0	16,000
Total Revenues	96,556	49,935	121,066
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,156	40,810	92,106
Wage	47,056	15,688	47,056
Non Wage	48,100	25,122	45,050
<i>Development Expenditure</i>	1,500	0	28,959
Domestic Development	1,500	0	12,959
Donor Development		0	16,000
Total Expenditure	96,656	40,810	121,066

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget for the F/Y 2013/14 of Shs 121,066,000. compared to Shs 108,977,000 in the previous F/Y . The increase was because of unspent balance in PRDP for procurement of motorcycle which was not done because of beurocracy in the procurement process. The funding sources are , PRDP, Conditional Grant to Natural resources, Unconditional Grants, wage and Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 585 Lamwo District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1000	0	
Number of people (Men and Women) participating in tree planting days	20	0	
No. of Agro forestry Demonstrations	11	0	
No. of community members trained (Men and Women) in forestry management	10	0	
No. of monitoring and compliance surveys/inspections undertaken	11	1	4
No. of Water Shed Management Committees formulated	2	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	400	0	1
No. of community women and men trained in ENR monitoring	11	27	300
No. of community women and men trained in ENR monitoring (PRDP)		0	500
No. of monitoring and compliance surveys undertaken	50	0	4
No. of environmental monitoring visits conducted (PRDP)		0	22
No. of new land disputes settled within FY	7	0	20
Function Cost (US\$ '000)	109,077	17,891	121,065
Cost of Workplan (US\$ '000):	109,077	17,891	121,065

Planned Outputs for 2013/14

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

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

Tree planting and Climate Change impacts

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

1. Lack of staff

There is only one staff in the department

2. Inadequate funding

The limited funding hinders operation

3. Transport

The department does not have any transport means

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	168,222	99,819	161,593
Transfer of District Unconditional Grant - Wage	90,518	29,200	90,518

Vote: 585 Lamwo District

Workplan 9: Community Based Services

Other Transfers from Central Government	9,622	4,811	
Locally Raised Revenues	4,840	2,500	7,840
District Unconditional Grant - Non Wage	15,963	16,030	15,963
Conditional transfers to Special Grant for PWDs	22,120	22,120	22,120
Conditional Grant to Women Youth and Disability Gr:	10,595	10,594	10,595
Conditional Grant to Functional Adult Lit	11,615	11,616	11,615
Conditional Grant to Community Devt Assistants Non	2,949	2,949	2,942
Development Revenues	120,000	32,621	147,631
Unspent balances - donor		0	23,147
LGMSD (Former LGDP)		0	4,484
Donor Funding	120,000	32,621	120,000
Total Revenues	288,222	132,440	309,224

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	168,222	116,987	161,593
Wage	90,518	29,000	90,518
Non Wage	77,704	87,987	71,075
Development Expenditure	120,000	32,611	147,631
Domestic Development		0	4,484
Donor Development	120,000	32,611	143,147
Total Expenditure	288,222	149,598	309,224

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	90	0	90
No. of Active Community Development Workers	12	3	12
No. FAL Learners Trained	90	80	90
No. of children cases (Juveniles) handled and settled	60	15	60
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	25	0	25
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	432,980	118,162	394,417
Cost of Workplan (US\$ '000):	432,980	118,162	394,417

Planned Outputs for 2013/14

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

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

Vote: 585 Lamwo District

Workplan 9: Community Based Services

Child protection by UNICEF

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

1. Inadequate fund

The fund allocated to the department is limited

2. Office space

All the units are congested in one small room

3. Transport

The sector does not have any running vehicle

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,825	61,479	86,001
Transfer of District Unconditional Grant - Wage	32,918	18,322	32,918
Locally Raised Revenues	3,120	5,407	6,120
District Unconditional Grant - Non Wage	33,963	30,334	38,963
Conditional Grant to PAF monitoring	8,824	7,416	8,000
<i>Development Revenues</i>	75,544	13,910	25,242
Unspent balances – Other Government Transfers		0	9,110
Other Transfers from Central Government	54,000	0	
LGMSD (Former LGDP)	21,544	13,910	16,132
Total Revenues	154,369	75,389	111,243
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,825	36,627	86,001
Wage	32,918	10,408	32,918
Non Wage	45,907	26,219	53,083
<i>Development Expenditure</i>	75,545	17,455	25,242
Domestic Development	75,545	17,455.3	25,242
Donor Development		0	0
Total Expenditure	154,369	54,082	111,243

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 585 Lamwo District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	1	4	2
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	12	6	6
Function Cost (US\$ '000)	180,338	35,334	111,243
Cost of Workplan (US\$ '000):	180,338	35,334	111,243

Planned Outputs for 2013/14

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

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

BDR support by UNICEF

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

1. Inadequate transport

There is only one old motorcycle in the department

2. Inadequate office space

One room is being shared with other department

3. Inadequate fund

There is little fund for operation

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,728	31,506	43,728
Transfer of District Unconditional Grant - Wage	16,478	16,476	16,478
Locally Raised Revenues	7,760	1,838	11,760
District Unconditional Grant - Non Wage	12,683	10,285	12,683
Conditional Grant to PAF monitoring	2,807	2,907	2,807
<i>Development Revenues</i>		0	7,225
Donor Funding		0	7,225
Total Revenues	39,728	31,506	50,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,729	30,840	43,728
Wage	16,479	16,476	16,478
Non Wage	23,250	14,364	27,250
<i>Development Expenditure</i>	0	0	7,225
Domestic Development	0	0	0
Donor Development	0	0	7,225
Total Expenditure	39,729	30,840	50,953

Vote: 585 Lamwo District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	6	3	4
Date of submitting Quaterly Internal Audit Reports	30/06/2013	30-06-2013	
<i>Function Cost (UShs '000)</i>	<i>64,229</i>	<i>36,178</i>	<i>50,953</i>
Cost of Workplan (UShs '000):	64,229	36,178	50,953

Planned Outputs for 2013/14

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

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

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

1. Inadequate funing

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

2. Lack of transport

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

3. Lack of office space

The department is housed in a very small room

Vote: 585 Lamwo District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid		General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	
	<i>Wage Rec't:</i> 1,496,747	<i>Wage Rec't:</i> 1,177,501	<i>Wage Rec't:</i> 593,333	
	<i>Non Wage Rec't:</i> 95,024	<i>Non Wage Rec't:</i> 80,194	<i>Non Wage Rec't:</i> 115,588	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 22,140	<i>Donor Dev't</i> 12,443	<i>Donor Dev't</i> 45,100	
	Total 1,617,911	Total 1,274,138	Total 754,020	

Output: Human Resource Management

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions		Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 10,328	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,000	Total 10,328	Total 18,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	4 (Staff sent for short refresher courses,,newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	1 (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)	
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan,implemented)	Yes (Capacity building policy and plan,implemented)	Yes (Capacity building policy and plan,implemented)	
Non Standard Outputs:	councillors and staff taken for tours, staff taken for training, new staff oriented		Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 69,980	<i>Domestic Dev't</i> 44,314	<i>Domestic Dev't</i> 51,559	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,980	Total 44,314	Total 51,559	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (NUSAFII programs implemented and 60% of Local	60 (NUSAF2 rograms implementation is being folloewd	60 (NUSAFII programs implemented)	
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Vote: 585 Lamwo District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Government staff recruited) up) NUSAF II and other sub county programs supervised			NUSAF II and other sub county programs supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,479,612	<i>Domestic Dev't</i> 5,569,809		<i>Domestic Dev't</i> 901,898
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 4,479,612	Total 5,569,809		Total 901,898

Output: Public Information Dissemination

Non Standard Outputs:	Posting of information on the notice board and general publicity			Posting of information on the notice board and general publicity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 1,481	<i>Domestic Dev't</i> 1,023		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 1,481	Total 1,023		Total 4,000

Output: Office Support services

Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, Procurement of 3 computers and office furniture			Provision of general office support services, monitoring, supervision and coordination of LLGs, office furniture
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,223	<i>Non Wage Rec't:</i> 160		<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 7,607	<i>Domestic Dev't</i> 2,000		<i>Domestic Dev't</i> 7,102
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 10,830	Total 2,160		Total 11,102

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring of PRDP projects)	1 (All the PRDP, PAF and LGMSDP projects were monitored and report produced and submitted to Cao for discussion and action)	4 (PRDP and PAF monitoring by technical staff and members of executives)
No. of monitoring reports generated	0 (Not planned for)	4 (One political and administrative monitorings done and reports produced)	()
Non Standard Outputs:	Administrative monitoring done and political monitoring done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,212
	<i>Domestic Dev't</i> 36,771	<i>Domestic Dev't</i> 36,105	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,771	Total 36,105	Total 51,212

Output: Records Management

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management			Posting of documents on the notice board and facilitation of information management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,920	<i>Non Wage Rec't:</i> 677		<i>Non Wage Rec't:</i> 3,870

Vote: 585 Lamwo District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,920	Total	677	Total	3,870

Output: Information collection and management

Non Standard Outputs:	Information disseminated to the public				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,399	<i>Non Wage Rec't:</i>	664	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,399	Total	664	Total	0

Output: Procurement Services

Non Standard Outputs:	Bid advertisement, opening, evaluation and award of contracts				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,966	<i>Non Wage Rec't:</i>	14,383	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,966	Total	14,383	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (BUILDING OD Administration block)	1 (At the roofing stage)	(0)		
No. of solar panels purchased and installed	0 (n/a)	0 (Not planned for in this quarter)	(0)		
No. of existing administrative buildings rehabilitated	2 (Construction of one new administration block)	1 (Construction of one new administration block at the roofing level)	1 (Construction of one administratin block at Lokung S/C headquarter - New site)		
Non Standard Outputs:	Payment of retention				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	72,329	<i>Domestic Dev't</i>	28,760	<i>Domestic Dev't</i>	53,653
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,329	Total	28,760	Total	53,653

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Construction of administration block with council hall)	1 (Construction of administration block with council hall)	1 (One administration block with council hall completed at the district H/Q)
No. of administrative buildings constructed	0 (Not planned for)	0 (n/a)	()
No. of solar panels purchased and installed	0 (Not planned for)	0 (n/a)	1 (Completion of administration block at the district H/Q)
Non Standard Outputs:	n/a		Administration block completed with council hall
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,791	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,791	Total	12,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Procurement of 1 vehicle)	1 (One vehicle supplied but not yet paid)	1 (Procurement of one double cabin pick up)
No. of motorcycles purchased	2 (Procurement of 2 motorcycles)	0 (Not procured)	()
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,000	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	3 (Procurement of 3 computers and 20 office furniture)	0 (Not done)	()
Non Standard Outputs:	2 office desks and 2 executive chairs procured in CAO's office.		
	Procurement of office fridge.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,607	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,607	Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			Assorted furniture procured for the council hall
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,066
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

1a. Administration

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,066
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (Submission of annual performance report)	30-06-2013 (First, second and third quarters reports submitted)	30-7-2014 (Preparation and Submission of Annual Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries)
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Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done for Q1 and Q2 General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.	Salary paid to staff and Multisectoral monitoring done General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.
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<i>Wage Rec't:</i>	102,501	<i>Wage Rec't:</i>	73,888	<i>Wage Rec't:</i>	101,993
<i>Non Wage Rec't:</i>	91,624	<i>Non Wage Rec't:</i>	84,098	<i>Non Wage Rec't:</i>	52,177
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	194,125	<i>Total</i>	157,985	<i>Total</i>	154,170

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	157000000 (Revenue collected from all the Lower Local Governments)	0 (n/a)	()
Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	197000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)
Value of Hotel Tax Collected	1000000 (Revenue collected from all the Local hotels in the district)	2000000 (Revenue collected from all the Local hotels in the district)	1000000 (Mobilisation and Collection of LHT and effective remittance of the relevant percentage to the LLG Preparation of Local revenue register and annual updating)

Non Standard Outputs:	Local hotel tax collected	Local hotel collected by LLGS			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i>	10,515	<i>Non Wage Rec't:</i>	15,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,600	<i>Total</i>	10,515	<i>Total</i>	15,800

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14-06-2012 (Draft Budget to be presented to the District Council as per the provision of the amended Local Government ACT Section 82 by the 30th Of June)	30-06-2013 (Draft Budget to be presented to the District Council as per the provision of the amended Local Government ACT Section 82 by the 30th Of June)	()
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Vote: 585 Lamwo District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	31-08-2012 (Preparation of budget estimates and workplans for approval by the council)	30-08-2013 (This is done in the first quarter of FY 2013/14)	31-08-2013 (Preparation of budget estimates and workplans for approval by the council)
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC, Committees and Executives		Budget monitored through budget desk meetings, TPC, Committees and Executives
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,611	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,611	Total 4,300	Total 1,000

Output: LG Expenditure management Services

Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations		Backstping and capacity building. Payment of outstanding obligations and tax
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 11,336	<i>Non Wage Rec't:</i> 39,509
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 11,336	Total 39,509

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Preparation and submission of final accounts)	30-06-2013 (Management letter raised by the internal Auditor was responded to by all Heads of departments)	30-09-2014 (Keeping of Financial Records and subsequent preparation of the Draft Final Account For Submission to Office of Auditor General. And Subsequent Preparation of the fair copies after the Audit for Submission to all stakeholders)
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions		LLG backstopped, financial records prepared for all institutions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 18,240	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 18,240	Total 14,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 51,481	<i>Wage Rec't:</i> 38,595	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,994	<i>Non Wage Rec't:</i> 28,175	<i>Non Wage Rec't:</i> 93,845
	<i>Domestic Dev't</i> 15,459	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 93,934	Total 66,770	Total 93,845

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations		Payment of ULGA subscriptions, payment of staff salaries and general office operations	
	<i>Wage Rec't:</i> 38,963	<i>Wage Rec't:</i> 54,117	<i>Wage Rec't:</i> 35,363	
	<i>Non Wage Rec't:</i> 51,085	<i>Non Wage Rec't:</i> 53,630	<i>Non Wage Rec't:</i> 53,341	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,048	Total 107,746	Total 88,704	

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts		Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,289	<i>Non Wage Rec't:</i> 18,404	<i>Non Wage Rec't:</i> 25,289	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 7,095	<i>Donor Dev't</i> 8,580	<i>Donor Dev't</i> 24,410	
	Total 22,384	Total 26,984	Total 49,699	

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and orientation of DSC		staff recruitment, confirmation, disciplinary actions retirement of staff and study tour	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 32,220	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,680	<i>Non Wage Rec't:</i> 32,331	<i>Non Wage Rec't:</i> 21,077	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,080	Total 64,551	Total 21,077	

Output: LG Land management services

No. of Land board meetings	2000 (Land application received and processed from all the 9 Sub Counties and three Town board of Palabek Kal, Padibe and Madi Opei, and a Lamwo Town Council - Lamwo Land Board)	8 (Land application received and processed from all the 9 Sub Counties and three Town board of Palabek Kal and Madi Opei, and a Lamwo and Padibe Town Councils)	()	
No. of land applications (registration, renewal, lease extensions) cleared	2000 (9 Sub counties and 2 Town boards and 2 Town Councils)	270 (Lamwo TC)	40000 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	
Non Standard Outputs:	Staff of land office recruited and salary paid		Staff of land office recruited and salary paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,991	<i>Non Wage Rec't:</i> 6,272	<i>Non Wage Rec't:</i> 14,736	
	<i>Domestic Dev't</i> 7,980	<i>Domestic Dev't</i> 5,985	<i>Domestic Dev't</i> 6,821	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,971	Total 12,257	Total 21,557	

Vote: 585 Lamwo District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District H/Q)	2 (One Auditor General's report were reviewed and 1 Internal Audit report was reviewed)	4 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)
No. of LG PAC reports discussed by Council	(0)	1 (One PAC report discussed by council)	(0)
Non Standard Outputs:	n/a		Review of special audit reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,173	<i>Non Wage Rec't:</i> 14,956	<i>Non Wage Rec't:</i> 26,181
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,173	Total 14,956	Total 26,181

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity		Payment of allowances, exgrattia, and gratuity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 47,366	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 203,766	<i>Non Wage Rec't:</i> 110,891	<i>Non Wage Rec't:</i> 190,637
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 203,766	Total 158,257	Total 190,637

Output: Standing Committees Services

Non Standard Outputs:	Holding of committee and council meetings		Payment of allowances for council and committee meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,400	<i>Non Wage Rec't:</i> 39,325	<i>Non Wage Rec't:</i> 61,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,400	Total 39,325	Total 61,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,271	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,771	<i>Non Wage Rec't:</i> 19,465	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,042	Total 19,465	Total 0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,		Marketing information, and research promotion of primary cooperative societies,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 221,685
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	61,595	<i>Domestic Dev't</i>	44,519	<i>Domestic Dev't</i>	22,976
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,595	Total	44,519	Total	244,661

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (9 sub counties and 2 Town Councils)	11 (12 Technologies distributed to sub counties and 2 Town Councils)	11 (11 technologies distributed to farmers by types)
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration established		DNC and SNCs salaries paid, traing conducted and demonstration established
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	222,975	<i>Domestic Dev't</i>	59,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	222,975	Total	59,652

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (9 sub counties and 2 Town Councils)	0 (No fund release)	11 (Transfer of NAADs funds to 9 sub counties and 2 town councils)
No. of farmers accessing advisory services	()	0 (No fund release)	4000 (the planned numbers of Farmers have access to advisory services in the district)
No. of farmers receiving Agriculture inputs	()	0 (No fund release)	300 (Farmers from all the sub counties)
No. of farmer advisory demonstration workshops	()	0 (No fund release)	40 (Farmers from all the sub counties)
Non Standard Outputs:			Inputs procured and given to beneficiaries
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	820,546	<i>Domestic Dev't</i>	777,742
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	820,546	Total	777,742

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Payment of staff salary, coordination, mobilization, supervision, monitoring, office operation, staff welfare, repair and services of vehicle/motor cycle purchase of motorcycle, data collection, office operations, establishment of cassava mother gardens, submission of reports and work plans, implementation of ALREP activities supply of fuel and lubricants, vaccination of cattle and poultry, construction of cattle crushes, training, market information dissemination, inspection and registration of SACCOs, support to 20 families affected by Nodding disease syndrome		salaries paid, coordination, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprement paid, cassava mother gardens established, ALREP training, supervision and monitoring activities carried out, livestock vaccinated, VODP supervision, training and monitoring activities carried out	
	<i>Wage Rec't:</i> 64,772	<i>Wage Rec't:</i> 25,389	<i>Wage Rec't:</i> 91,697	
	<i>Non Wage Rec't:</i> 18,027	<i>Non Wage Rec't:</i> 4,595	<i>Non Wage Rec't:</i> 27,902	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 29,960	<i>Donor Dev't</i> 29,960	<i>Donor Dev't</i> 41,466	
	Total 118,758	Total 59,944	Total 161,065	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	100 (establishment of 100 acres of cassava mother gardens for multiplication of improved cassava variety, collection of agric data, submission of w/plans and reports, supervision monitoring and attending workshops, completion of construction of market stall and 3 stance latrine at Lokung market)	1 (Submission of reports and work plans to MAAIF, quarterly supervision and monitoring done in the 11LLGs, coordination, field visits and reports writing, workshops and meetings attended)	110 (establishment of 110 acres of cassava mother gardens for multiplication of improved cassava variety, collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring and attending workshops.)
Non Standard Outputs:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe		9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe
	<i>Wage Rec't:</i> 11,216	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,410	<i>Non Wage Rec't:</i> 42,981	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,557
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,626	Total 42,981	Total 31,557

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	13 (Construction of cattle crushes in 11 (All the planned cattle crushes all the 9 sub-counties and two urban were constructed in all the LLGs) councils)	()
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Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	124000 (100,000 poultry against NCD, 18,000 heads of cattle against CBPP, 6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs)	250000 (25,000 poultry against NCD, 18,000 heads of cattle against CBPP, 6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs)	(Pets vaccinated against rabbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)
No. of livestock by type undertaken in the slaughter slabs	(N/A)	3000 (Cattle and goats taken for slaughtering)	()
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.		Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,484	<i>Non Wage Rec't:</i> 15,430	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 296,839	<i>Domestic Dev't</i> 183,645	<i>Domestic Dev't</i> 28,790
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 321,323	Total 199,075	Total 28,790

Output: Fisheries regulation

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed	120 (In 8 sub-counties of Lokung,	430 (In 8 sub-counties of Lokung,	240 (Farmers trained on apiculture
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Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

and maintained	Paloga, Agoro, Madi Opei, Padibe West, Palabek Ogili, Palabek Kal, and Palabek Gem)	Paloga, Agoro, Madi Opei, Padibe West, Palabek Ogili, Palabek Kal, and Palabek Ge)	management Workplan prepared, monthly and quarterly reports prepared, compiled and submitted to MAAIF Tse tse traps procured Livestock (cattle) sprayed against Tse tse fly using Decatix Glossier chemical purchased Tse tse traps deployed Monitoring and supervision of tsetse traps deployed General office running cost Field activities, staff and farmers monitored and supervised)
Non Standard Outputs:	Harvesting gears and tse tse traps procured,		Harvesting gears and tse tse traps procured,
	<i>Wage Rec't:</i> 11,213	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,559	<i>Non Wage Rec't:</i> 9,804	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,492
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,771	Total 9,804	Total 20,492

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Vote: 585 Lamwo District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in	01 (mobilization, training of community, market information dissemination auditing SACCOs in the 11LLGS)	1 (market information disseminated, SACCOs registered and audited in the 11LLGs)	4 (Management audit carried out for 6 SACCOs 1 Business census conducted 1 management audit for Agoro scheme 4 value added industries promoted 1 census of agro processor and produce dealer conducted Market for product and services increased 9 support supervision conducted for bulking centers Repairs and maintenace of motorcycle done Office management materials in place)
No of businesses inspected for compliance to the law	()	0 (No activities were implemented)	1000 (All the business units in the district)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	974	<i>Non Wage Rec't:</i>	3,946
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,102
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,110	Total	974	Total	11,048

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (n/a)	3000 (Farmers and traders linked to local and internatinal markets)
No. of market information reports desseminated	()	0 (n/a)	12 (Market information to farmers are desseminated monthly)

Non Standard Outputs:

Ngom oromo and Apiriti border markets construction

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed
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<i>Wage Rec't:</i>	759,845	<i>Wage Rec't:</i>	826,658	<i>Wage Rec't:</i>	1,212,542
<i>Non Wage Rec't:</i>	33,092	<i>Non Wage Rec't:</i>	22,755	<i>Non Wage Rec't:</i>	356,886
<i>Domestic Dev't</i>	12,638	<i>Domestic Dev't</i>	6,290	<i>Domestic Dev't</i>	167,412
<i>Donor Dev't</i>	586,479	<i>Donor Dev't</i>	92,352	<i>Donor Dev't</i>	2,206,277
Total	1,392,054	Total	948,056	Total	3,943,118

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (n/a)	7200 (Out patients that visited St. Paul and Peter HCIII)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (n/a)	2000 (Deliveries conducted at St Peter and Paul HCIII)
Number of inpatients that visited the NGO hospital facility	()	0 (n/a)	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)

Non Standard Outputs: Inpatients that visited St Peter and Paul health center III

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,643

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	4350 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	18000 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
Number of inpatients that visited the NGO Basic health facilities	432 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	108 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	450 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	138 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	580 (ANC/PMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	900 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	180 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	(Outreach immunisation services provided, VHT mobilising community for outreach services)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				
Non Standard Outputs:	St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,643	<i>Non Wage Rec't:</i> 14,098	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,643	Total 14,098	Total 0	

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

Number of inpatients that visited the Govt. health facilities.	4200 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)	1050 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)	12000 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)
Number of trained health workers in health centers	120 (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)	168 (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)	180 (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 trained health related training sessions held.	12 (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)	0 (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)	12 (Training on EMOC, PMTCT, IMAM/IMPAC, Nodding Syndrome, Surveillance, EPI, EID and SGBV)
Number of outpatients that visited the Govt. health facilities.	171600 (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)	0 (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)	171600 (Providing OPD services, Purchasing equipment, Medicines and medical supplies)
No. of children immunized with Pentavalent vaccine	95 (All the 17 static units in the district namely 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, Anaka HCII, Kapeta HCII,)	20 (All the 17 static units in the district namely 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, Anaka HCII, Kapeta HCII,)	5000 (All the 17 static units in the district namely 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, Anaka HCII, Kapeta HCII,)

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	8580 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	2145 (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, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	8500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)
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%age of approved posts filled with qualified health workers	30 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	67 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	65 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	75 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
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Non Standard Outputs:	N/A		Apyetta HCII, Okol NCII and Padibe HCII opened
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,332	<i>Non Wage Rec't:</i> 61,429	<i>Non Wage Rec't:</i> 65,332
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,332	Total 61,429	Total 65,332

Output: Standard Pit Latrine Construction (LLS.)

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 8,551	<i>Wage Rec't:</i> 4,274	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 2,252	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 81,060	<i>Domestic Dev't</i> 4,833	<i>Domestic Dev't</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,311	Total	11,359	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: committed funds of 250,059,000 for construction of staff house ; completion of OPD; Construction of general ward and incinerators and 2 placenta pits constructed at Madi Kiloc and Okol HCII;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	288,009	<i>Domestic Dev't</i>	109,213	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	288,009	Total	109,213	Total	0

Output: Vehicles & Other Transport Equipment

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

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

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of assorted medical equipment and supplies

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Lightening arrestors installed

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

Output: Other Capital

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Land titles for 8 Health Facilities;			Kapeta HCII fenced (PHC)
	Intallation of lightening Arrestors to 19 health facilities			Placenta pit at Ogako HCII, Pangira HCII & Okol constructed (PRDP)
	Connecting 5 health facilities to Electricity main grid;			Okol HCII Fenced (PRDP)
	Fencing 2 health facilities			Doctors house renovated (LGMSD)
	procurement of 6 motorcycles Yamaha YBR 125G to 6 hard to reach health facilities			Generators' house constructed (LGMSD)
	constructing incinerators in health facilities.			Placenta pit constructed at Padibe HCIII (LGMSD)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,550	<i>Domestic Dev't</i>	2,753	<i>Domestic Dev't</i>	77,529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,550	Total	2,753	Total	77,529

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (n/a)	0 (NA)
No of staff houses constructed	1 (Completion of staff house at Paloga HCIII)	1 (Roofing level)	2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,787	<i>Domestic Dev't</i>	19,740	<i>Domestic Dev't</i>	89,093
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,787	Total	19,740	Total	89,093

Output: PRDP-Staff houses construction and rehabilitation

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of OPDat Padibe HCIV.)	1 (Work is at finishing stage)	()			
No of OPD and other wards rehabilitated	0 (Not planned for)	0 (n/a)	()			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,299	<i>Domestic Dev't</i>	31,700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,299	Total	31,700	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (n/a)	0 (NA)
No of OPD and other wards constructed	()	0 (n/a)	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completed)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,042

Output: Specialist health equipment and machinery

Value of medical equipment procured	6 (Procurement of assorted health equipment for six health units of Apyetta HCII, Okol HCII, Madi Kiloc HCII, Katum HCII, Pawach HCII and Padibe West HCIII.)	0 (Not done)	()
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Non Standard Outputs:

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

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (n/a)	5 (Medical equipments procured and distributed to the 5 health facilities of Padibe West HCIII, Okol HCII, Apyeta HCII, Pawach HCII and Katum HCII)
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Assorted furnitures procured and distributed to Padibe West HCIII, Okol HCII & Apyeta HCII

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2700 (At least all 70 government aided primary schools)	4500 (At least all 70 government aided primary schools)	()
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Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of pupils enrolled in UPE	45196 (All the 71 government-aided primary schools in Lamwo district)	45000 (Nil)	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools nad ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)	
No. of student drop-outs	100 (At least all 70 government aided primary schools)	85 (At least all 70 government aided primary schools)		
No. of Students passing in grade one	50 (All 70 government aided primary schools)	0 (The results are released in January)		
Non Standard Outputs:	4 inspection reports produced and 4 quarterly review meetings held		Inspection of 71 rimary schools and 6 secondary schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 297,526	<i>Non Wage Rec't:</i> 242,190	<i>Non Wage Rec't:</i> 322,917	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 297,526	Total 242,190	Total 322,917	

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,043	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,506	<i>Domestic Dev't</i>	6,918	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,549	Total	7,588	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

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

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

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE () 0 (n/a)

No. of classrooms constructed in UPE () 0 (n/a)

Non Standard Outputs:

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (Not planned for) 0 (Not planned for)

14 (Layamo Agwata P/S; Kapetta P/S; Labworoyeng P/S; Agoro P/S; Apyetta P/S, Lapalangwen P/S, and Dibolyec P/S)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	2 (Agoro Primary school; Unspent balance for construction of classroom at Opoki P/S, Kolokolo P/S, Logopii P/S, Layamo Agwata P/S, Kapetta P/S, Lawiye Oduny P/S.)	2 (A block of two classroom constructed at Agoro P/S;)	14 (Layamo Agwata P/S; Kapetta P/S; Labworoyeng P/s; Agoro P/S; Apyetta P/S, Lapalangwen P/S, and Dibolyec P/S)	
Non Standard Outputs:	Site inspection; support supervision and monitoring; certification of works.		Layamo Agwata P/S; Kapetta P/S; Labworoyeng P/s; Agoro P/S; Apyetta P/S, Lapalangwen P/S, and Dibolyec P/S	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 104,216	<i>Domestic Dev't</i> 64,159	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 104,216	Total 64,159	Total 0	
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	()	
No. of latrine stances constructed	1 (Unspent balance for completion of works at Kiroombe, Alaa, Lelabul, Paracelle, Agoro, Madi Opei, Potika, and Lelapwot P/S)	0 (Not done)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,520	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,520	Total 0	Total 0	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Rehabilitation not planned for)	()	
No. of latrine stances constructed	12 (Kapetta P/S in Palabek Kal; Padibe Girls P/S in Padibe Town Council; Orii P/S in Paloga; and, Katum P/S in Padibe East)	1 (Kapetta P/S in Palabek)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,000	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,000	Total 10,500	Total 0	
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	4 (A semi-detached teachers' house shall be constructed at each of the following sites: Wanglango P/S in Madi Opei; and Lacara P/S in Padibe West)	1 (Wanglango P/S in Madi Opei; and Lacara P/S in Padibe West.)	20 (Construction of 10 staff houses by NUDEIL at the selected sites)	
No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	3 (Completion of staff houses at anaka P/S, Pauma P/S and Potwach P/S)	

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A			Completion of teachers house construction
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	177,795	<i>Domestic Dev't</i>	82,074
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	177,795	Total	82,074

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Rehabilitation not planned for)	()	
No. of teacher houses constructed	8 (A semi detached teachers' house shall be constructed at each of the following sites: Akanyo P/S in Palabek Ogili; Kapetta P/S in Palabek Kal; Orii P/S in Paloga; Katum P/S in Padibe East;)	4 (A semi detached teachers' house shall be constructed at each of the following sites: Akanyo P/S in Palabek Ogili; Kapetta P/S in Palabek Kal; Orii P/S in Paloga; Katum P/S in Padibe East;)	6 (Teachers house construction at Labayango P/S Kapetta P/S, Apwoyo P/S, Orii P/S, Katum P/S, and Ocula P/S)	
Non Standard Outputs:	N/A		Completed houses are allocated to beneficiary teachers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	287,103	<i>Domestic Dev't</i>	183,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	287,103	Total	183,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (18 three-seater desks shall be supplied at each of the following sites: Ayu Alali P/S; Padwat P/S; Latebe P/S; Aguu P/S; Dibolyec P/S; Palacam P/S; Potika P/S; Logopii P/S; Orii P/S; Lacara P/S; Gem Medde P/S; Likiliki P/S; Kirombe P/S)	36 (Furniture supplied)	72 (3 Seater desks supplied to Dibolyec)	
Non Standard Outputs:	N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,733	<i>Domestic Dev't</i>	2,210
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,733	Total	2,210

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	101 (Lokung SSS in Lokung, Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	101 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SS, Palabek SSS)	52 (Lokung SSS in Lokung, Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)
No. of students passing O level	80 (All secondary schools in Lamwo district)	1 (Student from Palabek SSS)	()
No. of students sitting O level	510 (All secondary schools in Lamwo)	100 (All secondary schools in Lamwo)	()

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	N/A		Teachers not on the pay roll reenstated	
	<i>Wage Rec't:</i> 291,844	<i>Wage Rec't:</i> 291,844	<i>Wage Rec't:</i> 325,274	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 291,844	Total 291,844	Total 325,274	

6. Education

Non Standard Outputs:	N/A		Teachers not on the pay roll reenstated	
	<i>Wage Rec't:</i> 291,844	<i>Wage Rec't:</i> 291,844	<i>Wage Rec't:</i> 325,274	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 291,844	Total 291,844	Total 325,274	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	3000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)
Non Standard Outputs:	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls' Comprehensive SSS, Palabek SSS and St Marys College Madi Opei		Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 216,513	<i>Non Wage Rec't:</i> 214,271	<i>Non Wage Rec't:</i> 172,955
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 216,513	Total 214,271	Total 172,955

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)	()
No. of classrooms constructed in USE	4 (Agoro Seed SS in Agoro Sub County)	0 (Work stopped)	1 (Completion of classrooms block and administration block at Agoro Seeds secondary school)
Non Standard Outputs:	Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school		Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 397,437	<i>Domestic Dev't</i> 35,830	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 397,437	Total 35,830	Total 0

Function: Skills Development

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment Of district bursaries and scholarships		Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment Of district bursaries and scholarships
	<i>Wage Rec't:</i> 44,269	<i>Wage Rec't:</i> 10,391	<i>Wage Rec't:</i> 44,269
	<i>Non Wage Rec't:</i> 11,887	<i>Non Wage Rec't:</i> 8,469	<i>Non Wage Rec't:</i> 32,221
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 46,111	<i>Donor Dev't</i> 6,230	<i>Donor Dev't</i> 46,111
	Total 102,267	Total 25,090	Total 122,601

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (All tertiary institutions in Lamwo district)	0 (There is only one private tertiary institution in Padibe TC)	0 (N/A)
No. of inspection reports provided to Council	3 (District headquarter)	1 (One inspection report discussed in TPC and the council)	()
No. of secondary schools inspected in quarter	8 (All secondary schools in Lamwo district)	6 (All secondary schools in Lamwo district)	8 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, St Marys Madi Opei SSS, Kuc Ki Gen High School, Lamwo Central High School and Agoro Seed SSS)
No. of primary schools inspected in quarter	80 (All educational institutions in Lamwo district)	80 (All educational institutions in Lamwo district)	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools; All tertiary schools;)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,875	<i>Non Wage Rec't:</i> 20,337	<i>Non Wage Rec't:</i> 9,919
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 13,800	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,800
	Total 23,675	Total 20,337	Total 23,719

Vote: 585 Lamwo District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD		District participated in National Athletics championship and MDD	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,681	<i>Non Wage Rec't:</i>	15,291
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	11,500	<i>Donor Dev't</i>	0
	Total	18,181	Total	15,291

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (District Headquarters)	0 (Not done)		
No. of children accessing SNE facilities	50 (All the 9 subcounties and 2 Town Councils in the district)	0 (Not done)		
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,349	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,349	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 5 engineering staff and general office operations carried out		Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done.
	<i>Wage Rec't:</i>	34,951	<i>Wage Rec't:</i> 20,922
	<i>Non Wage Rec't:</i>	12,077	<i>Non Wage Rec't:</i> 11,710
	<i>Domestic Dev't</i>	10,103	<i>Domestic Dev't</i> 4,590
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	57,131	Total 37,222

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	23 (In all the 9 sub-counties and 2 Town Councils)	30 (32 people were employed in Padibe- Mucwini , Paloga- Oboko Labworoyeng- Basecamp roads)	0 (nil)
No. of Road user committees trained	25 (In all the sub-counties)	91 (Roads users committees trained Padibe Town Council, Lamwo TC, Agoro, Madi Opei and Palabek Kal)	0 (nil)
Non Standard Outputs:	Projects Implemented		nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	19,869	<i>Domestic Dev't</i> 9,045
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	19,869	<i>Total</i>	9,045	<i>Total</i>	0
Output: Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	Operation of District Roads Committee (DRC) funded by URF		Meetings and Project Monitoring planned road projects conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,600
Output: PRDP-Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	45 Road User Committees(RUCs) trained.		Training of road gangs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,478
	<i>Domestic Dev't</i>	8,080	<i>Domestic Dev't</i>	4,677	<i>Domestic Dev't</i>	6,620
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,080	Total	4,677	Total	12,098

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	161 (In all Sub-counties)	0 (Not done)	161 (Routine manual maintenance of community access roads in all the sub-counties)	
Non Standard Outputs:	Roads Routinely Maintained		A total of 161 Km of CARs maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	373,515	<i>Non Wage Rec't:</i>	94,285
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	373,515	Total	94,285

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (In Padibe town council (3.36Km)0 (Not done) In Lamwo town council (4.2Km))		7 (7 Km of both town council roads maintained)	
Length in Km of Urban unpaved roads routinely maintained	13 (In the town councils of Padibe and Lamwo)	0 (Not done)	22 (In the town councils of Padibe and Lamwo)	
Non Standard Outputs:	Roads routinely maintained.		Roads routinely maintained.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	130,213	<i>Non Wage Rec't:</i>	32,225
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,213	Total	32,225

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	9 (In the subcounties)	0 (Not done)	1 (NA)
Non Standard Outputs:	Culverts installed.		NA

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,719	Domestic Dev't	9,160	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,719	Total	9,160	Total	0

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	14 ()	0 (n/a)	100 (In the sub-counties of Kal, Ogili, Gem, Paloga, Padibe West, Lokung,)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	80,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	2 (LAGURA & Pagada)	6 (6 major bridges maintained)
Length in Km of District roads periodically maintained	28 (Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km))	15 (Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km))	14 (On the roads of Palabek kal - Pangira, and Corner Ogwec -Aweno Olwi)

Completion of periodic maintenance of Padibe - Muncwini road (14Km) rolled from FY2011/12 at the cost of Ushs 108,393,934=)

Length in Km of District roads routinely maintained	191 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)	130 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)	248 (In all the 9 subcounties of Lamwo district)
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Non Standard Outputs:

Roads routinely maintained.		Districts roads maintained	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	349,119	Non Wage Rec't:	293,272
Domestic Dev't	60,812	Domestic Dev't	19,267
Donor Dev't	0	Donor Dev't	0
Total	409,930	Total	312,539
		Total	315,479

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	25,340	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	37,704	Domestic Dev't	20,833	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,044	Total	20,833	Total	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of	0 (Not planned for)	86 (Work done in all the sub	()
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Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

community access roads maintained		counties)			
Length in Km of District roads maintained.	40 (Upgrading of Lelapwot P/S to Lelapwot HCII and Lelapwot to Olebi roads)	27 (Upgrading of Lelapwot P/S to Lelapwot HCII and Lelapwot to Olebi roads)	(NA)		
No. of Bridges Repaired	0 (Not planned for)	2 (Pagada and Lagura bridges were completed)	0		
Non Standard Outputs:	Use of forced accounting		NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Supervision of renovation and construction of public buildings in the subcounties	Completion of engineering and water offices, completion of subcounty offices and residential buildings, Supervision, Monitoring of Construction and Renovation of public building			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	11,597	<i>Domestic Dev't</i>	79,815
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	340,000
	Total	Total	11,597	Total	419,815

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Furniture Supplied			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,550
	Total	Total	0	Total	31,550

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Low cost sealing of Lokung - Palabek kal road (1.0 Km.))	0 (Not done)	44 (Road constructions in the sub-counties of Lokung, Madi opei, and Paloga)
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (na)	13 (Rural roads rehabilitated at Padibe East and Paloga Sub counties)
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.		Roads Rehabilitation works supervised and monitored.

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Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	295,857	<i>Non Wage Rec't:</i>	430,525	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	323,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	600,000
Total	295,857	Total	430,525	Total	923,777

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	15 (Olebi - Lelapwot road (7.5Km), 5 (Work completed) Dibolyec HC II - Dibolyec P/S (7.5Km))		24 (Alenyo-Bungu road, 4Km, in Paloga sub-county, Completion of construction of 20Km of roads rolled from previous FY2012/13)
Length in Km. of rural roads rehabilitated	47 (Rehabilitation of of Labworoyeng - Base Camp road (9Km) at Ushs 18,234,600= and Alooi - Oboko road (9.8Km) at Ushs 28,418,000= rolled from FY 2011/12 Rehabilitation of Corner Ogwec - Aweno olwi road (8.1Km) at Ushs 76,490,000= rolled from FY2011/12. Rehabilitation of Olebi - Lelapwot road (9.0Km) at Ushs 174,397,000=, and Rehabilitation of Dibolyec HC II - Dibolyec P/S (11.0Km) at Ushs 213,000,000=)	47 (Work completed)	8 (Okol-Kirombe road in Madi opei sub-county)
Non Standard Outputs:	Rehabilitation works supervised and monitored.		Rehabilitation works supervised and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 510,671	<i>Domestic Dev't</i> 507,742	<i>Domestic Dev't</i> 417,242
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 510,671	Total 507,742	Total 417,242

Output: Bridge Construction

No. of Bridges Constructed	9 (Pagada Bridge construction along Olebi -Lelapwot road, across Pagada stream (6m) at Ushs 54,506,000= Lagura Bridge on Lagura stream at Ushs 109,727,000= Limur Bridge along Corner Ogwec - Aweno Olwi road at Ushs 175,440,000= Culvert Installations of 5 lines at Ushs 52,560,000=)	2 (Construction of Lagura and Pagada bridge were completed)	1 (On Limu stream along corner ogwec-aweno olwi road)
Non Standard Outputs:	Bridge constructions supervised and monitored.		Supervsion and monitoring done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	297,523	<i>Domestic Dev't</i>	119,268	<i>Domestic Dev't</i>	133,077
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	297,523	Total	119,268	Total	133,077

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office block for works directorate constructed at the district headquarter, office furniture supplied.		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	760,000	<i>Donor Dev't</i>	112,000	<i>Donor Dev't</i>	0
Total	760,000	Total	112,000	Total	0

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	2 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	1 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	(NA)		
Non Standard Outputs:			NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,001	<i>Domestic Dev't</i>	53,795	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,001	Total	53,795	Total	0

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 held, Mandatory public notices posted, Departmental/sectoral meetings held Staff salaries/wages paid procurement of projector and small office equipment		DWSC coordination meetings Mandatory public notices , Departmental/sectoral meetings held Payment of Staff salaries/wages procurement of small office equipment		
<i>Wage Rec't:</i>	15,423	<i>Wage Rec't:</i>	9,724	<i>Wage Rec't:</i>	15,423

Vote: 585 Lamwo District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	36,124	<i>Non Wage Rec't:</i>	23,848	<i>Non Wage Rec't:</i>	36,622
<i>Domestic Dev't</i>	3,268	<i>Domestic Dev't</i>	14,596	<i>Domestic Dev't</i>	31,535
<i>Donor Dev't</i>	15,275	<i>Donor Dev't</i>	4,700	<i>Donor Dev't</i>	56,326
Total	70,090	Total	52,868	Total	139,906

Output: PRDP-Operation of District Water Office

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

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Sub-counties and villages)	3 (Supervision visit was conducted 2 times)	4 (Site visit and monitoring.in all the sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sub-counties and villages)	2 (district headquarter)	4 (Quarterly coordination conducted at the district headquarter)
No. of water points tested for quality	16 (Sub-counties and villages)	0 (Not done)	17 (All new water sources tested for quality)
No. of sources tested for water quality	36 (Villages)	2 (Not done)	17 (Selected sources of water randomly selected and tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-counties and villages)	12 (Sub counties and district H/Q)	4 (Mandatory public information displayed with financial information and new sources of water to be drilled displayed at the District headquarter and sub-county headquarters quarterl)
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.		Data collected and analysed,construction works supervised and inspected.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,289	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	12,050	<i>Donor Dev't</i>	0
Total	20,339	Total	3,000

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not done)	0 (N/a)
No. of water points rehabilitated	9 (Sub-counties and village)	4 (Selected sites)	0 (N/a)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)	0 (N/a)
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (n/a)	0 (N/a)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (Not done)	0 (N/a)	
Non Standard Outputs:	Number of boeholes rehabilitated.		N/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	13,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	13,820

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (Not done)	1 (Advocacy activities on promoting water activities held in all the subcounties)	
No. of water user committees formed.	26 (Villages)	7 (Agoro, Lokung, Paloga, Padibe East, Padibe West, and Palabek Gem)	17 (Formation of water user committees, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.)	
No. of water and Sanitation promotional events undertaken	12 (All the sub counties)	1 (All the sub counties)	17 (Water and sanitation promotion events undertaken in all the subcounties)	
No. Of Water User Committee members trained	26 (Viillages)	0 (Not done)	17 (Water User Committee formed and trained in all the sub counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not dne)	11 (Pump mechanics and community trained in preventive maintenance, hygiene and sanitation)	
Non Standard Outputs:	Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.		Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,603	<i>Domestic Dev't</i>	5,753
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,603	Total	5,753

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.		Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	19,234
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	23,000

Vote: 585 Lamwo District

Workplan Outputs

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

7b. Water

	Total	42,000	Total	19,234	Total	23,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procurement of double cabin motor vehicle				N/a	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	105,000	Domestic Dev't	104,109	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,000	Total	104,109	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of hand pump mechanics tool kits				Procurement of hand pump mechanics tool kits and deep meter	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,000	Domestic Dev't	0	Domestic Dev't	9,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	0	Total	9,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Growth centre (Market))	0 (Not done)	1 (Public latrine constructed at Paloga market Growth centre)
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Non Standard Outputs:

Drainable latrine constructed			Drainable latrine constructed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,900	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0
Total	8,900	Total	15,000

Output: Spring protection

No. of springs protected

1 (Paloga sub-county Atangu Village)	0 (Not done)	0 (N/a)
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Non Standard Outputs:

Oneshallow well constructed.			N/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes

9 (Villages)	0 (Not done)	9 (Boreholes rehabilitated in the
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Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1000 (Lamwo TC and subcounties)	0 (Not done)			
Non Standard Outputs:	Levelling of Grounds, planting of trees , flowers and grass				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total	0	Total 0

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11 (All the Sub counties)	0 (Not done)			4 (Routine monitoring of forest reserves and public land)
Non Standard Outputs:	Bye laws formulated				Not Planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,777	<i>Non Wage Rec't:</i>	554	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,777	Total	554	Total 500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (9 subcounties)	0 (Not done)			1 (Community sensitized on wetland management at Paloga and Lokung)
Non Standard Outputs:	Refresher training of the wetlands committiees trained in Paloga and Agoro Sub county				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,084	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,268
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,084	Total	0	Total 1,268

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	400 (All sub counties)	2 (Aringain Paloga and Okura rivers in Agoro)	1 (Aringa wetland demarcated and restored)
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Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (One District Wetland Action Plan produced and trees planted in lokung)	40 (Trees planted at the district H/Q)	1 (Developing Action Plans (DEAP) for the District 1,267,586 at the District HQTs)
Non Standard Outputs:	Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters		Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,626	<i>Non Wage Rec't:</i> 1,324	<i>Non Wage Rec't:</i> 2,268
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,626	Total 1,324	Total 2,268

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (9 sub counties and 2 Town councils)	120 (9 sub counties and 2 Town councils)	300 (Communities trained and sensitised around the Boreholes drilled, Classroom , Staff houses constructed and Road constructed)
Non Standard Outputs:	In all the Sub Counties and 2 Town councils		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 5,960	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,393
	Total 6,600	Total 5,960	Total 8,393

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (n/a)	500 (Training the District Environment Committees and the Town council Environment committees on their Roles and Responsibilities. And also training Community leaders trained in Environment issues and monitoring and Community in selected subcounties)
Non Standard Outputs:			Community sensitized through workshops, seminars and radio talk shows
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 13,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (All sub counties Purchase of a motorcycle at the District Headquarters)	11 (Monitoring and compliance surveys conducted in all the LLGs)	4 (Compliance monitoring and enforcement of laws and prosecution on Wetlands related activities)
Non Standard Outputs:	Carrying out Environmental Impact Assesments, Environment and Social management plan in place		Supervising Boreholes, classrooms, staff houses constructed and roads
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 585 Lamwo District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	21,222	<i>Non Wage Rec't:</i>	6,322	<i>Non Wage Rec't:</i>	1,394
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,807
Total	22,722	Total	6,322	Total	6,201

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (n/a)		22 (Carry out environmental monitoring in 11 LLGs and enforcement)	
Non Standard Outputs:				Boreholes, Classrooms, Staff house and roads screened	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,383
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,800
Total	0	Total	0	Total	13,183

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

No. of new land disputes settled within FY	7 (Procurement of equipments and furniture in land office)	6 (Furniture and one computer rocured in land office)		20 (lands office administered)	
Non Standard Outputs:	District Headquarters			Recruitment of staff in land office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,697	<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,697	Total	1,610	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Payment of staff salary and daily office operations, one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars

Payment of salaries to 16 staff, office operations, s ,one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars

<i>Wage Rec't:</i>	90,518	<i>Wage Rec't:</i>	29,000	<i>Wage Rec't:</i>	90,518
<i>Non Wage Rec't:</i>	17,181	<i>Non Wage Rec't:</i>	39,897	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,484
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	107,699	Total	68,897	Total	128,002

Output: Probation and Welfare Support

No. of children settled 90 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)

22 (22 neglected children traced and reunited with their parents 688 children registered and got short birt certificates from 5 sub counties)

90 (At least 90 children are reunited with their families and monitored, 100 cases of chikd neglect registered and settled in or outside courts. Community sensitized on children rights)

Non Standard Outputs: Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children trsced

Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children trsced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	1,993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,000	<i>Donor Dev't</i>	32,611	<i>Donor Dev't</i>	113,147
Total	100,000	Total	40,411	Total	115,140

Output: Social Rehabilitation Services

Non Standard Outputs: Suport of children with dis ability

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,005	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,005	Total	1,000	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 12 (Monthly meetings conducted and vehicle rserviced,daily office operation)

3 (No activity was done)

12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)

Non Standard Outputs: Minutes of monthlt meetings produce and recommendations submitted for onward action

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,571	<i>Non Wage Rec't:</i>	9,715	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,571	Total	9,715	Total	14,000

Output: Adult Learning

No. FAL Learners Trained 90 (FAL instructors trained and

90 (FAL instructors trained and

90 (20 FAL Instructors Trained 100

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

	motivated)	motivated)	FAL instructors,paid incentives 2 review metings conducted, proficiency exams conducted , stationaries procured)
Non Standard Outputs:	Traing of 10 FAL insructors,holding of review meetings and payment of incencitivies to FAL instructors		Traing of 10 FAL insructors,holding of review meetings and payment of incencitivies to FAL instructors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,118	<i>Non Wage Rec't:</i> 11,295	<i>Non Wage Rec't:</i> 13,615
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,118	Total 11,295	Total 13,615

Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made		Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 3,000

Output: Children and Youth Services

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

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly Youth council meetings conducted and International Youth Day celebrated)	4 (4 Quarterly Youth council meetings conducted)	4 (4 youth council meeting, organised, international youth day celebrated.)
Non Standard Outputs:			Youth mobilized and sensitized on HIV awareness
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,671	<i>Non Wage Rec't:</i> 5,875	<i>Non Wage Rec't:</i> 4,344
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,671	Total 5,875	Total 4,344

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (Disabile persons are ogganised into groups in the 9 sub counties and 2 Town counccills, children with disability supported international day for PWD organised)	20 (Disabile persons are ogganised into groups in the 9 sub counties and 2 Town counccills, children with disability supported international day for PWD organised)	25 (Disability council meeting, iOrganising celebration for PWD, Support for children with Special grant for PWD)
Non Standard Outputs:	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices		Meetings on how to support disabilities and reactivation of traditional structures and cultural practices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,103	<i>Non Wage Rec't:</i> 6,715	<i>Non Wage Rec't:</i> 24,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,103	Total 6,715	Total 24,027

Output: Culture mainstreaming

Non Standard Outputs:	Cultural festivals and gala held, support to good cultural activites and strenghenig cultural systems		Cultural festivals and gala held, support to good cultural activites and strenghenig cultural systems
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,752
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 1,752

Output: Labour dispute settlement

Non Standard Outputs:	Conducting radio talk shows, labour disputes handling protection against child labour and awareness creation on the importance of trade unions		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,351	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,351	Total 0	Total 0

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women counccillors on their roles.)	4 (4 women council meetings held, sensitisation of women counccillors on their roles.)	4 (4 women council meetings held, sensitisation of women counccillors on their roles.)
Non Standard Outputs:			International women day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,204	<i>Non Wage Rec't:</i> 5,689	<i>Non Wage Rec't:</i> 4,344
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,204	Total 5,689	Total 4,344

2. Lower Level Services

Vote: 585 Lamwo District

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	33,683	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,032	<i>Non Wage Rec't:</i>	25,534	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,043	<i>Domestic Dev't</i>	45,287	<i>Domestic Dev't</i>	85,193
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,758	Total	70,821	Total	85,193

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports

Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports

<i>Wage Rec't:</i>	32,918	<i>Wage Rec't:</i>	10,408	<i>Wage Rec't:</i>	32,918
<i>Non Wage Rec't:</i>	22,669	<i>Non Wage Rec't:</i>	14,502	<i>Non Wage Rec't:</i>	29,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,587	Total	24,910	Total	61,918

Output: District Planning

No of minutes of Council meetings with relevant resolutions

12 (Minutes of Council Meeting with relevant resolution done)

6 (Minutes of three council meeting resolutions implemented)

6 (TPC recommendations discussed in relevant committees and council)

No of qualified staff in the Unit

1 (District headquarter)

4 (Annual and quarterly workplans produced and submitted to the line ministries)

2 (Monitoring of LLGs, Training and workshops, information dissemination,)

No of Minutes of TPC meetings

12 (Monthly TPC meetings conducted)

12 (Monthly TPC meetings conducted)

12 (12 TPC minutes produced and discussed by relevant authorities)

Non Standard Outputs:

Issues discussed in TPC submitted for discussion in the relevant committees

Issues discussed in TPC submitted for discussion in the relevant committee

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,541	<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i>	3,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,541	Total	1,660	Total	3,963

Output: Statistical data collection

Non Standard Outputs:

Carry out data collection, analysis and report writing. Establishment of district data bank. Dissemination of data for planning purposes

Carry out data collection, analysis and report writing. Establishment of district data bank. Dissemination of data for planning purposes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,126	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

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

10. Planning

	<i>Total</i>	4,126	<i>Total</i>	1,750	<i>Total</i>	3,120
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Output: Demographic data collection

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office		Establishment of demographic data and operation of District Population Office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,614	<i>Non Wage Rec't:</i>	1,347	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,614	Total	1,347	Total	6,000

Output: Development Planning

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP		Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	12,042	<i>Domestic Dev't</i>	12,575	<i>Domestic Dev't</i>	8,066
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,042	Total	19,175	Total	19,066

Output: Operational Planning

Non Standard Outputs:	PRDP annual workplan and quarterly Physical progress reports produced and submitted to OPM, LGMSDP workplan and physical progress reports produced and submitted to MOLG, Physical progress report produced and submitted to MoFLED					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,957	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,957	Total	360	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of all the district and sub county projects, production of reports, and submission for discussions		Monitoring of all the district and sub county projects, production of reports, and submission for discussions			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,503	<i>Domestic Dev't</i>	4,880	<i>Domestic Dev't</i>	8,066
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,503	Total	4,880	Total	8,066

2. Lower Level Services

Vote: 585 Lamwo District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,044	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,498	<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,427	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,969	Total	3,240	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of computers and furnitures for Sub Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of office furniture to Sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,110

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

<i>Wage Rec't:</i>	16,479	<i>Wage Rec't:</i>	16,476	<i>Wage Rec't:</i>	16,478
<i>Non Wage Rec't:</i>	12,815	<i>Non Wage Rec't:</i>	9,961	<i>Non Wage Rec't:</i>	16,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	7,225
Total	29,294	Total	26,437	Total	39,953

Output: Internal Audit

No. of Internal Department Audits 6 (district headquarters) 4 (4 Quarterly audit reports produced and submitted to the relevant authorities) 4 (Production of quarterly audit and special audit reports)

Vote: 585 Lamwo District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/06/2013 (Four quarterly Audit reports produced and all LLGs and Gov't Institutions audited and reports to be submitted to the relevant authorities)	30-06-2013 (4 Quarterly audit reports produced and submitted to the relevant authorities)	(
Non Standard Outputs:	Quarterly Reports		Carry out audit of LLGs, schools and health units	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,435	<i>Non Wage Rec't:</i> 4,403	<i>Non Wage Rec't:</i> 11,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,435	Total 4,403	Total 11,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 24,500	<i>Wage Rec't:</i> 18,375	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,500	Total 18,375	Total 0
	<i>Wage Rec't:</i> 5,789,190	<i>Wage Rec't:</i> 5,208,900	<i>Wage Rec't:</i> 5,701,132
	<i>Non Wage Rec't:</i> 3,637,959	<i>Non Wage Rec't:</i> 2,316,578	<i>Non Wage Rec't:</i> 3,553,262
	<i>Domestic Dev't</i> 10,204,666	<i>Domestic Dev't</i> 8,509,438	<i>Domestic Dev't</i> 5,581,870
	<i>Donor Dev't</i> 2,057,850	<i>Donor Dev't</i> 298,876	<i>Donor Dev't</i> 5,172,301
	Total 21,689,665	Total 16,333,792	Total 20,008,565

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General office operation undertaken, staff salary paid, AO's salary paid Salary paid to urdan and sub county staff salary paid, hard to reach allowances paid	<i>General Staff Salaries</i> 593,333 <i>Allowances</i> 95,988 <i>Medical Expenses(To Employees)</i> 1,500 <i>Incapacity, death benefits and funeral expenses</i> 2,500 <i>Advertising and Public Relations</i> 200 <i>Workshops and Seminars</i> 6,000 <i>Books, Periodicals and Newspapers</i> 1,000 <i>Welfare and Entertainment</i> 3,000 <i>Special Meals and Drinks</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 7,000 <i>Small Office Equipment</i> 1,000 <i>Bank Charges and other Bank related costs</i> 1,000 <i>Postage and Courier</i> 500 <i>Information and Communications Technology</i> 1,000 <i>Travel Inland</i> 4,000 <i>Travel Abroad</i> 6,000 <i>Fuel, Lubricants and Oils</i> 22,000 <i>Maintenance - Vehicles</i> 6,000 <i>Wage Rec't:</i> 593,333 <i>Non Wage Rec't:</i> 115,588 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 45,100 Total 754,020
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Output: Human Resource Management

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	<i>Allowances</i> 4,000 <i>Medical Expenses(To Employees)</i> 500 <i>Incapacity, death benefits and funeral expenses</i> 500 <i>Workshops and Seminars</i> 2,000 <i>Welfare and Entertainment</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>Information and Communications Technology</i> 500 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 2,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,000
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited saff inducted,	<i>Allowances</i> 21,559 <i>Workshops and Seminars</i> 6,000
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Availability and implementation of LG capacity building policy and plan	mentoring staff at the district H/Q and LLGs)	<i>Staff Training</i>	12,000
	Yes (Capacity building policy and plan, implemented)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
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	<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,559
		<i>Donor Dev't</i>	0
		Total	51,559
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	60 (NUSAFII programs implemented)	<i>General Supply of Goods and Services</i>	901,898
Non Standard Outputs:	NUSAF II and other sub county programs supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	901,898
		<i>Donor Dev't</i>	0
		Total	901,898
Output: Public Information Dissemination			
Non Standard Outputs:	Posting of information on the notice board and general publicity	<i>Allowances</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Office Support services			
Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, office furniture	<i>Allowances</i>	5,960
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,482
		<i>Information and Communications Technology</i>	1,590
		<i>Fuel, Lubricants and Oils</i>	570
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	7,102
		<i>Donor Dev't</i>	0
		Total	11,102
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (PRDP and PAF monitoring by technical staff and members of	<i>Allowances</i>	39,653

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
No. of monitoring reports generated	executives 0	<i>Printing, Stationery, Photocopying and Binding</i>	3,560
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,212
Output: Records Management			
Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,870
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,870
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	53,653
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	1 (Construction of one administration block at Lokung S/C headquarter - New site)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,653
		<i>Donor Dev't</i>	0
		Total	53,653
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	1 (One administration block with council hall completed at the district H/Q)	<i>Non-Residential Buildings</i>	122,875
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	1 (Completion of administration block at the district H/Q)		
Non Standard Outputs:	Administration block completed with council hall		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,875
		<i>Donor Dev't</i>	0
		Total	122,875
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (Procurement of one double cabin pick up)	<i>Transport Equipment</i>	120,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

No. of motorcycles purchased 0
 Non Standard Outputs:

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Assorted furniture procured for the council hall *Furniture and Fixtures*

8,066

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,066
<i>Donor Dev't</i>	0
<i>Total</i>	8,066

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	593,333
	<i>Non Wage Rec't:</i>	196,670
	<i>Domestic Dev't</i>	1,265,153
	<i>Donor Dev't</i>	45,100
	Total	2,100,256

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-7-2014 (Preparation and Submission of Annual Performance Report for Discussion and appreciation by the District Council and Later Submitted to MoFP&ED, payment of staff salaries)	<i>General Staff Salaries</i>	101,993
		<i>Allowances</i>	8,385
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done	<i>Staff Training</i>	3,000
	General office operation carried out	<i>Books, Periodicals and Newspapers</i>	11,000
	Books of Accounts procured.	<i>Computer Supplies and IT Services</i>	500
	Finance staff facilitated for professional course(CPA) examination.	<i>Printing, Stationery, Photocopying and Binding</i>	6,092
		<i>Bad Debts</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>General Supply of Goods and Services</i>	6,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	101,993
		<i>Non Wage Rec't:</i>	52,177
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,170

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	8,800
Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Value of Hotel Tax Collected	1000000 (Mobilisation and Collection of LHT and effective remittance of the relevant percentage to the LLG	<i>Fuel, Lubricants and Oils</i>	4,000
	Preparation of Local revenue register and annual updating)		
Non Standard Outputs:	Local hotel collected by LLGS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,800

Output: Budgeting and Planning Services

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Allowances</i>	500
Date of Approval of the Annual Workplan to the Council	31-08-2013 (Preparation of budget estimates and workplans for approval by the council)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: LG Expenditure management Services			
Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations and tax	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Sales Tax Account VAT (System)</i>	34,509
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,509
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Keeping of Financial Records and subsequent preparation of the Draft Final Account For Submission to Office of Auditor General. And Subsequent Preparation of the fair copies after the Audit for Submission to all stakeholders)	<i>Allowances</i>	7,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Information and Communications Technology</i>	500
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	101,993
	Non Wage Rec't:	122,486
	Domestic Dev't	0
	Donor Dev't	0
	Total	224,479

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations	General Staff Salaries	35,363
		Allowances	14,712
		Medical Expenses(To Employees)	2,000
		Incapacity, death benefits and funeral expenses	2,000
		Printing, Stationery, Photocopying and Binding	6,000
		Bank Charges and other Bank related costs	1,000
		Information and Communications Technology	1,000
		Travel Inland	3,000
		Travel Abroad	6,000
		Fuel, Lubricants and Oils	13,629
		Maintenance - Vehicles	4,000
		Wage Rec't:	35,363
		Non Wage Rec't:	53,341
		Domestic Dev't	0
		Donor Dev't	0
		Total	88,704

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts	Allowances	17,160
		Advertising and Public Relations	15,000
		Printing, Stationery, Photocopying and Binding	12,139
		Travel Inland	2,000
		Fuel, Lubricants and Oils	3,400
		Wage Rec't:	0
		Non Wage Rec't:	25,289
		Domestic Dev't	0
		Donor Dev't	24,410
		Total	49,699

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour	Allowances	13,617
		Advertising and Public Relations	1,000
		Special Meals and Drinks	2,400
		Printing, Stationery, Photocopying and Binding	2,000
		Travel Abroad	60

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,077
Output: LG Land management services			
No. of Land board meetings	0	<i>Allowances</i>	9,000
		<i>Advertising and Public Relations</i>	400
No. of land applications (registration, renewal, lease extensions) cleared	40000 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Computer Supplies and IT Services</i>	100
Non Standard Outputs:	Staff of land office recruited and salary paid	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	236
		<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	6,821
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,736
		<i>Domestic Dev't</i>	6,821
		<i>Donor Dev't</i>	0
		Total	21,557
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Review of quartely district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	<i>Allowances</i>	18,181
		<i>Medical Expenses(To Employees)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No. of LG PAC reports discussed by Council	0	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Review of special audit reports	<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,181
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,181
Output: LG Political and executive oversight			
Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	<i>Allowances</i>	190,637
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	190,637
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	190,637
Output: Standing Committees Services			
Non Standard Outputs:	Payment of allowances for council and committee meetings	<i>Allowances</i>	61,200
		<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

<i>Non Wage Rec't:</i>	61,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	61,200

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	35,363
	<i>Non Wage Rec't:</i>	392,461
	<i>Domestic Dev't</i>	6,821
	<i>Donor Dev't</i>	24,410
	Total	459,055

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,	<i>General Staff Salaries</i>	221,685
		<i>Allowances</i>	14,129
		<i>Hire of Venue (chairs, projector etc)</i>	220
		<i>Books, Periodicals and Newspapers</i>	846
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,654
		<i>Fuel, Lubricants and Oils</i>	3,451
		<i>Maintenance - Vehicles</i>	1,076
		<i>Wage Rec't:</i>	221,685
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,976
<i>Donor Dev't</i>	0		
	Total	244,661	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 technologies distributed to farmers by types)	<i>Allowances</i>	97,096
		<i>Workshops and Seminars</i>	11,072
		<i>Computer Supplies and IT Services</i>	1,656
		<i>Special Meals and Drinks</i>	880
		<i>Printing, Stationery, Photocopying and Binding</i>	3,300
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>General Supply of Goods and Services</i>	62,501
		<i>Fuel, Lubricants and Oils</i>	12,675
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	196,180		
<i>Donor Dev't</i>	0		
	Total	196,180	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (Transfer of NAADs funds to 9 sub counties and 2 town councils)	<i>LG Conditional grants(capital)</i>	767,850
No. of farmers accessing advisory services	4000 (the planned numbers of Farmers have access to advisory services in the district)		

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

No. of farmers receiving Agriculture inputs	300 (Farmers from all the sub counties)
No. of farmer advisory demonstration workshops	40 (Farmers from all the sub counties)
Non Standard Outputs:	Inputs procured and given to beneficiaries

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	767,850
<i>Donor Dev't</i>	0
<i>Total</i>	767,850

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	salaries paid, coordination, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office impret paid, cassava mothe gardens established, ALREP training, supervision and monitoring activities carried out, livestock vaccinated , VODP supervision, training and monitoring activities carried out	<i>General Staff Salaries</i> <i>Allowances</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	91,697 21,300 260 3,834 9,031 2,720 7,712 810 19,701 4,000
		<i>Wage Rec't:</i> 91,697 <i>Non Wage Rec't:</i> 27,902 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 41,466 <i>Total</i> 161,065	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	110 (establishment of 110 acres of cassava mother gardens for multiplication of improved cassava variety, collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring and attending workshops.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	6,440 600 20,017 400 4,100
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		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 31,557 <i>Donor Dev't</i> 0 <i>Total</i> 31,557

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	4,000 2,000
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of livestock vaccinated	(Pets vaccinated against rabbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD, MONTHLY AND QUARTRLY REPORTS submitted to MAAIF)	<i>General Supply of Goods and Services</i>	20,790
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of livestock by type undertaken in the slaughter slabs	0		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,790
		<i>Donor Dev't</i>	0
		Total	28,790

Output: Fisheries regulation

Quantity of fish harvested	0	<i>Allowances</i>	3,320
No. of fish ponds constructed and maintained	2 (Agoro Dam restocked with fish. Farmers trained on aquaculture Management. General office Running costs. Monitoring and supervision of restocked dam Field activities, staff, and farmers monitored and supervised. Monthly quarterly reports prepared, compiled and submitted to MAAIF H/Q)	<i>Special Meals and Drinks</i>	1,024
		<i>Printing, Stationery, Photocopying and Binding</i>	736
		<i>General Supply of Goods and Services</i>	9,078
		<i>Fuel, Lubricants and Oils</i>	1,816
No. of fish ponds stocked	0		
Non Standard Outputs:	Harvesting gears purchased and given to fish farmers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,974
		<i>Donor Dev't</i>	0
		Total	15,974

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	240 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compiled and submitted to MAAIF Tse tse traps procured Livestock (cattle) sprayed against Tse tse fly usings Decatix Glossier chemical purchased	<i>Allowances</i>	4,422
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Information and Communications Technology</i>	500
		<i>General Supply of Goods and Services</i>	10,570
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	<p>Tse tse traps deployed Monitoring and supervision of tsetse traps deployed</p> <p>General office running cost Field activities, staff and farmers monitored and supervised)</p> <p>Harvesting gears and tse tse traps procured,</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 20,492</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 20,492</p>
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<p>Construction of cattle cruches at Lokung, Palabek Gem and Padibe West</p> <p style="text-align: right;"><i>Other Structures</i></p>	<p>20,188</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 20,188</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 20,188</p>
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (All the businesses in the district)	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>1,156</p> <p>330</p>
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	<p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p>	<p>350</p> <p>7,412</p>
No of awareness radio shows participated in	4 (Management audit carried out for 6 SACCOS)	<p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>1,400</p> <p>400</p>
No of awareness radio shows participated in	<p>1 Business census conducted</p> <p>1 management audit for Agoro scheme</p> <p>4 value added industries promoted</p> <p>1 census of agro processor and produce dealer conducted</p> <p>Market for product and services increased</p> <p>9 support supervision conducted for bulking centers</p> <p>Repairs and maintenance of motorcycle done</p> <p>Office management materials in place)</p>		
No of businesses inspected for compliance to the law	1000 (All the business units in the district)		
Non Standard Outputs:	<p>Farmers trained in growing crops with high value addition , construction of border markets at Ngom Oromo in Lokung S/C and Apiriti in madi Opei sub counties</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,946</p>	

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Domestic Dev't 7,102

Donor Dev't 0

Total 11,048

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB **3000 (Farmers and traders linked to local and international markets)** *General Supply of Goods and Services* 253,727

No. of market information reports disseminated **12 (Market information to farmers are disseminated monthly)**

Non Standard Outputs: **Ngom oromo and Apiriti border markets construction**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 253,727

Donor Dev't 0

Total 253,727

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	313,382
	<i>Non Wage Rec't:</i>	31,848
	<i>Domestic Dev't</i>	1,364,836
	<i>Donor Dev't</i>	41,466
	Total	1,751,532

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly health staff salaries payed; Allowances	1,959,495	
	Health care services in the district coordinated; Medical Expenses(To Employees)	1,000	
	Health sector planning process improved; Incapacity, death benefits and funeral expenses	1,000	
	Provision of health care services strengthened; Advertising and Public Relations	16,000	
	Quarterly support supervision conducted to improve health care services delivery; Workshops and Seminars	110,761	
	To ensure health sector drugs, supplies and equipment are well managed Staff Training	50,000	
		Hire of Venue (chairs, projector etc)	13,000
		Special Meals and Drinks	51,000
		Printing, Stationery, Photocopying and Binding	40,479
		Bank Charges and other Bank related costs	500
		District PHC wage	1,212,542
		Information and Communications Technology	1,000
		Travel Inland	2,849
		Fuel, Lubricants and Oils	477,493
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	1,212,542
		<i>Non Wage Rec't:</i>	356,886
		<i>Domestic Dev't</i>	167,412
		<i>Donor Dev't</i>	2,206,277
		Total	3,943,118

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

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

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	14,643
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of inpatients that visited the Govt. health facilities.	12000 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)		65,332
Number of trained health workers in health centers	180 (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 trained health related training sessions held.	12 (Training on EMOC, PMTCT, IMAM/IMPAC, Nodding Syndrome, Surveillance, EPI, EID and SGBV)		
Number of outpatients that visited the Govt. health facilities.	171600 (Providing OPD services, Purchasing equipment, Medicines and medical supplies)		
No. of children immunized with Pentavalent vaccine	5000 (All the 17 static units in the district namely 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, Anaka HCII, Kapeta HCII,)		
No. and proportion of deliveries conducted in the Govt. health facilities	8500 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)		
%age of approved posts filled with qualified health workers	65 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)		
Non Standard Outputs:	Apyetta HCII, Okol NCII and Padibe HCII opened		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	65,332
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

		<i>Total</i>	65,332
Output: Standard Pit Latrine Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	327 (All the villages in Lamwo district)	<i>Conditional transfers for PHC - Development</i>	20,000
No. of new standard pit latrines constructed in a village	8 (8 stance drainable latrines constructed at Padibe HCII and Apyeta HCII (PRDP))		
Non Standard Outputs:	Community are sensitized on the importance of using pit latrines		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Lightening arrestors installed	<i>Other Structures</i>	18,213
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,213
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,213

Output: Other Capital

Non Standard Outputs:	Kapeta HCII fenced (PHC)	<i>Non-Residential Buildings</i>	20,529
	Placenta pit at Ogako HCII, Pangira HCII & Okol constructed (PRDP)	<i>Residential Buildings</i>	4,000
		<i>Other Structures</i>	53,000
	Okol HCII Fenced (PRDP)		
	Doctors house renovated (LGMSD)		
	Generators' house constructed (LGMSD)		
	Placenta pit constructed at Padibe HCIII (LGMSD)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	77,529
		<i>Donor Dev't</i>	0
		<i>Total</i>	77,529

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	<i>Residential Buildings</i>	89,093
No of staff houses constructed	2 (2 block staff house constructed at Palabek Ogili HCIII and Padibe West HCIII)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,093
		<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		Total	89,093
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (NA)	<i>Residential Buildings</i>	45,000
No of staff houses constructed	1 (staff house at paloga HCIII completed)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		Total	45,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	42,042
No of OPD and other wards constructed	2 (Construction of general at Padibe West HCIII and completion of OPD Apyeta HCII completed)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,042
		<i>Donor Dev't</i>	0
		Total	42,042
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	5 (Medical equipments procured and distributed to the health facilities of Padibe West HCIII, Okol HCII, Apyeta HCII, Pawach HCII and Katum HCII)	<i>Machinery and Equipment</i>	10,000
		<i>Furniture and Fixtures</i>	12,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		1,212,542
	<i>Non Wage Rec't:</i>		436,861
	<i>Domestic Dev't</i>		481,289
	<i>Donor Dev't</i>		2,206,277
	Total		4,336,970

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	642 (Primary teachers deployed and salary and hard to reach allowance paid)	<i>General Staff Salaries</i>	2,587,244
		<i>Allowances</i>	682,812
No. of qualified primary teachers	0	<i>Workshops and Seminars</i>	100
		<i>General Supply of Goods and Services</i>	100
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,098
		<i>Wage Rec't:</i>	2,587,244
		<i>Non Wage Rec't:</i>	679,812
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,298
		Total	3,272,355

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	<i>Transfers to other gov't units(current)</i>	322,917
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of pupils enrolled in UPE	46000 (Transfer of UPE grant to schools, enrolment of pupils, dissemination of educational guidelines and policies, implementation of DEMIS, Coordination, audit and monitoring of programmes, holding of keep children learning meeting/conferences, provision of training and refresher courses for stakeholders, support quality of education in ECD centres, support MDD and sports activities, support safe school activities, support to primary schools and ECD centres, support IT innovations in schools, District/regional keep children learning meetings/conferences, support inclusive education, support non formal education for out of school youth, support sensitization and behaviour change of stakeholders, increase children's knowledge and participation in Keep Children Learning, support GBS campaign, support education in emergency, disaster risks reduction and emergency preparedness and response activities in schools, support peace and psychosocial activities, improve UNICEF's core commitment to children, school WASH clubs supported, safe school initiatives supported, children participated in clubs, debates, dialogues and radio talkshows, GEM clubs supported, Sports and MDD activities supported, Guides and scouts activities conducted, Non-formal and out-of-school youth education sensitization activities conducted, Child/gender friendly WASH facilities in schools and ECD centres provided.)
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No. of student drop-outs 0

No. of Students passing in grade one 0

Non Standard Outputs: Inspection of 71 primary schools and 6 secondary schools

<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	322,917
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	322,917

3. Capital Purchases

Output: Other Capital

<i>Other Structures</i>	59,696
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	<p>Completion of payment of Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Dicwinyi P/S; Palabek Kal P/S; Gem P/S; Ayuu Anaka P/S; Lugwar P/S; Padwat P/S; Paracelle P/S; Pangira P/S; Padibe Girls' P/S; Padibe Boys' P/S; Padibe P/S; Alaa P/S; Paloga P/S; Orii P/S; Madi Opei P/S; Latolim P/S; Kwoncok P/S; Lagwel P/S; Madi Kiloc P/S; Abakadyak P/S; Loromibenge P/S; Apwoyo P/S; Pawach P/S; Potika P/S; Ayuu Alali P/S; and Opoki P/S</p>	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 59,696
		Donor Dev't 0
		Total 59,696
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>
		90,434
No. of classrooms constructed in UPE	4 (Padibe Boys Primary School in Padibe Town Council)	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 90,434
		Donor Dev't 0
		Total 90,434
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	20 (Construction of 10 staff houses by NUDEIL at the selected sites)	<i>Residential Buildings</i>
		700,000
No. of teacher houses rehabilitated	3 (Completion of staff houses at anaka P/S, Pauma P/S and Potwach P/S)	
Non Standard Outputs:	Completion of teachers house construction	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 40,000
		Donor Dev't 660,000
		Total 700,000
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	<i>Residential Buildings</i>
		320,423
No. of teacher houses constructed	6 (Teachers house construction at Labayango P/S Kapetta P/S. Apwoyo P/S , Orii P/S , Katum P/S, and Ocula P/S)	
Non Standard Outputs:	Completed houses are allocated to beneficiary teachers	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 320,423

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

		<i>Donor Dev't</i>	0
		Total	320,423
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	72 (3 Seater desks supplied to Dibolyec Furniture and Fixtures		10,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)	<i>General Staff Salaries</i>	325,274
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:	Teachers not on the pay roll reinstated		
		<i>Wage Rec't:</i>	325,274
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	325,274

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Function: Skills Development

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	<i>General Supply of Goods and Services</i>	178,795
No. Of tertiary education Instructors paid salaries	1 (The IPF was wrongly posted since there is no technical school in Lamwo district)		
Non Standard Outputs:	No vocational school in Lamwo district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	178,795
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	178,795

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	<i>General Staff Salaries</i>	44,269
		<i>Allowances</i>	22,000
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	4,000
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>General Supply of Goods and Services</i>	971
		<i>Travel Inland</i>	1,000
		<i>Travel Abroad</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	13,111
		<i>Maintenance - Vehicles</i>	3,750
		<i>Scholarships and related costs</i>	12,000
		<i>Wage Rec't:</i>	44,269
		<i>Non Wage Rec't:</i>	32,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	46,111
		Total	122,601

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Allowances</i>	12,844
		<i>Printing, Stationery, Photocopying and Binding</i>	5,375
No. of inspection reports provided to Council	0	<i>Fuel, Lubricants and Oils</i>	5,500

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. 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)
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools; All tertiary schools;)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,919
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,800
<i>Total</i>	23,719

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	4,000 1,000 4,000 500 8,681
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,681 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 11,500 <i>Total</i> 18,181

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,956,788
		<i>Non Wage Rec't:</i>	1,403,301
		<i>Domestic Dev't</i>	520,553
		<i>Donor Dev't</i>	736,709
		Total	5,617,350

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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.	<i>General Staff Salaries</i>	34,951
		<i>Allowances</i>	51,784
		<i>Medical Expenses(To Employees)</i>	560
		<i>Incapacity, death benefits and funeral expenses</i>	440
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Computer Supplies and IT Services</i>	4,720
		<i>Special Meals and Drinks</i>	640
		<i>Printing, Stationery, Photocopying and Binding</i>	2,840
		<i>Small Office Equipment</i>	1,422
		<i>Bank Charges and other Bank related costs</i>	2,466
		<i>Electricity</i>	300
		<i>Fuel, Lubricants and Oils</i>	24,933
		<i>Maintenance - Vehicles</i>	12,906
		<i>Non Wage Rec't:</i>	49,660
		<i>Domestic Dev't</i>	13,800
		<i>Donor Dev't</i>	40,091
		Total	138,502

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Meetings and Project Monitoring planned road projects conducted	<i>Allowances</i>	6,000
		<i>General Supply of Goods and Services</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	9,600
		<i>Donor Dev't</i>	0
		Total	15,600

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

Non Standard Outputs:	Training of road gangs	<i>Workshops and Seminars</i>	12,098
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,478
		<i>Domestic Dev't</i>	6,620
		<i>Donor Dev't</i>	0
		Total	12,098

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	161 (Routine manual maintenance of community access roads in all the sub-counties)	Conditional transfers for Feeder Roads Maintenance workshops.	55,870
Non Standard Outputs:	A total of 161 Km of CARs maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55,870
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,870

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (7 Km of both town council roads maintained)	Conditional transfers to Road Maintenance	130,213
Length in Km of Urban unpaved roads routinely maintained	22 (In the town councils of Padibe and Lamwo)		
Non Standard Outputs:	Roads routinely maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	130,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	130,213

Output: PRDP-Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	6 (6 major bridges maintained)	Conditional transfers to Road Maintenance	229,677
Length in Km of District roads periodically maintained	14 (On the roads of Palabek kal - Pangira, and Corner Ogwec -Aweno Olwi)	Conditional transfers for Feeder Roads Maintenance workshops.	85,802
Length in Km of District roads routinely maintained	248 (In all the 9 subcounties of Lamwo district)		
Non Standard Outputs:	Districts roads maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	315,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	315,479

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	Competition of engineering and water offices, completion of subcounty offices and residential buildings, Supervision, Monitoring of Construction and Renovation of public building	<i>Non-Residential Buildings</i>	373,426
		<i>Residential Buildings</i>	46,389
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,815
		<i>Donor Dev't</i>	340,000
		Total	419,815
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Equipments supplied	<i>Machinery and Equipment</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	30,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Furniture Supplied	<i>Furniture and Fixtures</i>	31,550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	31,550
		Total	31,550
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	44 (Road constructions in the sub-counties of Lokung, Madi opei, and Paloga)	<i>Roads and Bridges</i>	923,777
Length in Km. of rural roads rehabilitated	13 (Rural roads rehabilitated at Padibe East and Paloga Sub counties)		
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	323,777
		<i>Donor Dev't</i>	600,000
		Total	923,777
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	24 (Alenyo-Bungu road, 4Km, in Paloga sub-county, Completion of construction of 20Km of roads rolled from previous FY2012/13)	<i>Roads and Bridges</i>	417,242
Length in Km. of rural roads rehabilitated	8 (Okol-Kirombe road in Madi opei sub-county)		
Non Standard Outputs:	Rehabilitation works supervised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	417,242
		<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

		<i>Total</i>	417,242
Output: Bridge Construction			
No. of Bridges Constructed	1 (On Limu stream along corner ogwec aweno olwi road)		133,077
Non Standard Outputs:	Supervsion and monitoring done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	133,077
		<i>Donor Dev't</i>	0
		<i>Total</i>	133,077

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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	General Staff Salaries	15,423
	Mandatory public notices ,	Allowances	31,000
	Departmental/sectoral meetings held	Workshops and Seminars	7,000
	Payment of Staff salaries/wages	Special Meals and Drinks	3,000
	procurement of small office equipment	Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	12,000
		Bank Charges and other Bank related costs	622
		General Supply of Goods and Services	10,000
		Travel Abroad	3,000
		Fuel, Lubricants and Oils	30,535
		Maintenance - Vehicles	12,000
		Maintenance Other	7,326
		<i>Wage Rec't:</i>	15,423
		<i>Non Wage Rec't:</i>	36,622
		<i>Domestic Dev't</i>	31,535
		<i>Donor Dev't</i>	56,326
		Total	139,906

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (Formation and training of water user committees.)	Allowances	1,000
Non Standard Outputs:	Number of support supervision conducted..	Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Site visit and monitoring.in all the sub counties)	Allowances	13,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination conducted at the district headquarter)	Special Meals and Drinks	500
No. of water points tested for quality	17 (All new water sources tested for quality)	Printing, Stationery, Photocopying and Binding	5,500
No. of sources tested for water quality	17 (Selected sources of water randomly selected and tested for water quality)	Information and Communications Technology	4,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public information displayed with financial information and new sources of water to be drilled displayed at the District headquarter and sub-county headquarters quarterl	Fuel, Lubricants and Oils	5,000
Non Standard Outputs:	Data collected and analysed,construction works supervised and inspected.		
		<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	20,000
Total	28,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water activities held in all the subcounties)	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

No. of water user committees formed.	17 (Formation of water user committees, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.)		
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No. of water and Sanitation promotional events undertaken	17 (Water and sanitation promotion events undertaken in all the subcounties)		
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No. Of Water User Committee members trained	17 (Water User Committee formed and trained in all the sub counties)		
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (Pump mechanics and community trained in preventative maintenance, hygiene and sanitation)		
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Non Standard Outputs:	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
Total	4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	<i>Allowances</i>	8,972
		<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Information and Communications Technology</i>	1,400
		<i>Classified Expenditure</i>	1,668
		<i>Fuel, Lubricants and Oils</i>	9,560

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of hand pump mechanics tool kits and deep meter	<i>Machinery and Equipment</i>	9,000
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<i>Wage Rec't:</i>	0
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Public latrine constructed at Paloga market Growth centre)	<i>Other Structures</i>	15,000
Non Standard Outputs:	Drainable latrine constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated in the selected villages)	<i>Other Structures</i>	1,129,500
No. of deep boreholes drilled (hand pump, motorised)	36 (Boreholes drilled in all the sub counties)		
Non Standard Outputs:	Deep boreholes rehabilitated and constructed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	295,500
		<i>Donor Dev't</i>	834,000
		Total	1,129,500
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	6 (6 boreholes drilled in selected Villages)	<i>Other Structures</i>	126,000
No. of deep boreholes rehabilitated	6 (Boreholes rehabilitated in the selected villages)		
Non Standard Outputs:	Deep borehole construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	126,000
		<i>Donor Dev't</i>	0
		Total	126,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	50,374
	<i>Non Wage Rec't:</i>	599,322
	<i>Domestic Dev't</i>	1,578,966
	<i>Donor Dev't</i>	1,951,967
	Total	4,180,629

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of staff salaries to Natural Resources Department and office administartion, Developing District Environment Action Plans	<i>General Staff Salaries</i>	47,056
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	500
		<i>Allowances</i>	2,000
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	1,036
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	500
		<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	602
		<i>Telecommunications</i>	300
		<i>Postage and Courier</i>	100
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Wage Rec't:</i>	47,056
		<i>Non Wage Rec't:</i>	14,238
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,294

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Routine monitoring of forest reserves and public land)	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	Not Planned for	<i>Fuel, Lubricants and Oils</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Community Training in Wetland management

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
No. of Water Shed Management Committees formulated	1 (Community sensitized on wetland management at Paloga and Lokung)	Allowances	516
Non Standard Outputs:		Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	200
		Telecommunications	52
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	1,268
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,268
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	1 (Aringa wetland demarcated and restored)	Contract Staff Salaries (Incl. Casuals, Temporary)	200
No. of Wetland Action Plans and regulations developed	1 (Developing Action Plans (DEAP) for the District 1,267,586 at the District HQTs)	Allowances	900
Non Standard Outputs:	Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters	Special Meals and Drinks	120
		Printing, Stationery, Photocopying and Binding	150
		Small Office Equipment	148
		Telecommunications	50
		General Supply of Goods and Services	500
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	2,268
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,268
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	300 (Communities trained and seisitised around the Boreholes drilled, Classroom , Staff houses constructed and Road constructed)	Allowances	2,478
Non Standard Outputs:		Special Meals and Drinks	2,460
		Printing, Stationery, Photocopying and Binding	755
		Information and Communications Technology	180
		Fuel, Lubricants and Oils	2,520
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	6,393
		Total	8,393
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	500 (Training the District Environment Committees and the Town council Environment committees on their Roles and Responsibilities. And also training Community leaders trained in Environment issues and monitoring and Community in selected subcounties)	Allowances	6,000
Non Standard Outputs:	Community sensitized through workshps, seminars and radio talk shows	Special Meals and Drinks	1,700
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Telecommunications	100
		Fuel, Lubricants and Oils	4,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring and enforcement of laws and prosecution on Wetlands related activities)	<i>Allowances</i>	2,597
Non Standard Outputs:	Supervising Boreholes, classrooms, staff houses constructed and roads	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	274
		<i>Fuel, Lubricants and Oils</i>	2,770
		<i>Maintenance - Vehicles</i>	260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,807
		Total	6,201

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	22 (Carry out environmental monitoring in 11 LLGs and enforcement)	<i>Allowances</i>	5,420
Non Standard Outputs:	Boreholes, Classrooms, Staff house and roads screened	<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Small Office Equipment</i>	383
		<i>Telecommunications</i>	390
		<i>General Supply of Goods and Services</i>	100
		<i>Fuel, Lubricants and Oils</i>	5,090
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,800
		Total	13,183

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

No. of new land disputes settled within FY	20 (lands office administered)	<i>Allowances</i>	1,000
Non Standard Outputs:	Recruitment of staff in land office	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	300
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One YAMAHA AG Motorcycle Purchase	<i>Transport Equipment</i>	12,959
		<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. *Natural Resources*

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,959
<i>Donor Dev't</i>	0
<i>Total</i>	12,959

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	47,056
	<i>Non Wage Rec't:</i>	45,050
	<i>Domestic Dev't</i>	12,959
	<i>Donor Dev't</i>	16,000
	Total	121,065

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries to 16 staff, office operations, one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	90,518 20,343 3,000 4,000 10,141
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	90,518 3,000 4,484 30,000
		Total	128,002

Output: Probation and Welfare Support

No. of children settled	90 (At least 90 children are reunited with their families and monitored, 100 cases of child neglect registered and settled in or outside courts. Community sensitized on children rights)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	58,993 10,000 15,500 30,647
Non Standard Outputs:	Training of LCs on court procedures, neglected children are traced and sub county CDOs trained on case management and neglected children traced		0 1,993 0 113,147
		Total	115,140

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Coordination meetings, vehicle service and repair, procurement of office stationeries.)	<i>Allowances</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i>	4,000 500 500
Non Standard Outputs:	Minutes of monthly meetings produced and recommendations submitted for onward action	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Carriage, Haulage, Freight and Transport Hire</i>	1,000 2,000 500 1,500 2,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Adult Learning			
No. FAL Learners Trained	90 (20 FAL Instructors Trained 100 FAL instructors, paid incentives 2 review meetings conducted, proficiency exams conducted, stationaries procured)	<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	2,615
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:	Training of 10 FAL instructors, holding of review meetings and payment of incentives to FAL instructors	<i>Maintenance - Civil</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,615
Output: Gender Mainstreaming			
Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBV care givers trained and budget for gender made	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	60 (60 Children resettled to their Sub Counties)	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	Follow up of neglected children after reunification with their families and provide them with psychosocial support	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Support to Youth Councils			
No. of Youth councils supported	4 (4 youth council meeting, organised, international youth day celebrated.)	<i>Allowances</i>	4,344
Non Standard Outputs:	Youth mobilized and sensitized on HIV awareness	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,344

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	25 (Disability council meeting, Organising celebration for PWD, Support for children with Special grant for PWD)	<i>General Supply of Goods and Services</i>	24,027
Non Standard Outputs:	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,027
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,027

Output: Culture mainstreaming

Non Standard Outputs:	Cultural festivals and gala held, support to good cultural activities and strengthenig cultural systems	<i>Allowances</i>	1,752
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,752
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,752

Output: Reprsentation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	<i>Allowances</i>	2,500
Non Standard Outputs:	International women day celebrated	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	544
		<i>Travel Inland</i>	360
		<i>Fuel, Lubricants and Oils</i>	440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,344

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	90,518
	<i>Non Wage Rec't:</i>	71,075
	<i>Domestic Dev't</i>	4,484
	<i>Donor Dev't</i>	143,147
	Total	309,224

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	<i>General Staff Salaries</i> <i>Allowances</i> <i>Social Security Contributions</i> <i>Medical Expenses(To Employees)</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	32,918 8,000 500 500 1,000 2,000 9,000 500 1,500 4,000 2,000
		<i>Wage Rec't:</i>	32,918
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,918

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (TPC recommendations discussed in relevant committees and council)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	963 3,000
No of qualified staff in the Unit	2 (Monitoring of LLGs, Training and workshops, information dissemination,		
No of Minutes of TPC meetings	12 (12 TPC minutes produced and discussed by relevant authorities)		
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committee		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,963
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,963

Output: Statistical data collection

Non Standard Outputs:	Carry out data collection, analysis and report writing. Establishment of district data bank. Dissemination of data for planning purposes	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,500 620
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,120
Output: Demographic data collection			
Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Development Planning			
Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,066
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	8,066
		<i>Donor Dev't</i>	0
		Total	19,066
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Monitoring of all the district and sub county projects, production of reports, and submission for discussions	<i>Allowances</i>	3,022
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,044
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,066
		<i>Donor Dev't</i>	0
		Total	8,066
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of office furniture to Sub counties	<i>Furniture and Fixtures</i>	9,110
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,110
		<i>Donor Dev't</i>	0
		Total	9,110

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,918
	Non Wage Rec't:	53,083
	Domestic Dev't	25,242
	Donor Dev't	0
	Total	111,243

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.	General Staff Salaries	16,478
		Allowances	9,000
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Welfare and Entertainment	300
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	4,200
		Small Office Equipment	200
		Bank Charges and other Bank related costs	400
		Information and Communications Technology	500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	5,675
		Maintenance - Vehicles	1,000
		Wage Rec't:	16,478
		Non Wage Rec't:	16,250
		Domestic Dev't	0
		Donor Dev't	7,225
		Total	39,953

Output: Internal Audit

No. of Internal Department Audits	4 (Production of quarterly audit and special audit reports)	Allowances	5,000
Date of submitting Quaterly Internal Audit Reports	0	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Carry out audit of LLGs, schools and health units	Small Office Equipment	400
		Subscriptions	500
		Information and Communications Technology	500
		Travel Inland	1,600
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		16,478
	<i>Non Wage Rec't:</i>		27,250
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		7,225
	Total		50,953

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agoro		<i>LCIV: Lamwo</i>		386,312.23
Sector: Agriculture				76,199.00
<i>LG Function: Agricultural Advisory Services</i>				<i>76,199.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,199.00
LCII: Pobar				
Transfer of NAADS to Agoro		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,199.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,301.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,301.72</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,431.72
LCII: Pobar				
Public Building	Sub-county chief residence	LGMSD (Former LGDP)	231002 Residential Buildings	4,431.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,870.00
LCII: Lupulungi				
Roads	Agoro - Lupulungi road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,522.00
LCII: Ngacino				
Roads	Agoro - Ngacino	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,348.00
<i>Lower Local Services</i>				
Sector: Education				92,216.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,216.42</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				53,000.00
LCII: Ngacino				
Construction of teachers' house at Katum P/s	Apwoyo P/S	Conditional Grant to SFG	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,216.42
LCII: Pawach				
Agoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	39,216.42
<i>Lower Local Services</i>				
Sector: Health				8,095.08
<i>LG Function: Primary Healthcare</i>				<i>8,095.08</i>
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				2,000.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawach				
Procurement of assorted medical equipment	Pawach HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,095.08
LCII: Pawach				
Transfer to Pawach HCII	Pawach HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Pobar				
Transfer to Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
LCII: Potika				
Transfer to Potika HCII	Potika HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				199,500.00
LG Function: Rural Water Supply and Sanitation				199,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				199,500.00
LCII: Lupulungi				
Borehole drilling	Lopulingi A	Donor Funding	231007 Other	21,000.00
LCII: Ngacino				
Borehole drilling		Donor Funding	231007 Other	44,000.00
LCII: Pawach				
Borehole drilling	Peny Buk	Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Pobar				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
Borehole drilling	Tegot Kwera North	Donor Funding	231007 Other	21,000.00
LCII: Rudi				
Borehole drilling	Panyamyel	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,018,092.95
Sector: Agriculture				67,283.00
LG Function: Agricultural Advisory Services				67,283.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Ogwech				
Transfer of NAAD to Lamwo TC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				485,877.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				485,877.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				340,000.00
LCII: Ogwech				
Public buildings	Construction of Works and Water offices	Donor Funding	231001 Non-Residential Buildings	340,000.00
Output: Office and IT Equipment (including Software)				27,500.00
LCII: Not Specified				
Supplies	Heavy duty copier	Donor Funding	231005 Machinery and Equipment	12,500.00
LCII: Ogwech				
Supplies	Generator supplied	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				31,550.00
LCII: Ogwech				
Supplies	District Headquarters, Works, Water and Finance Departments	Donor Funding	231006 Furniture and Fixtures	31,550.00
Output: Rural roads construction and rehabilitation				21,277.00
LCII: Not Specified				
Supervision and road data collection and processing	All over the district	Roads Rehabilitation Grant	231003 Roads and Bridges	21,277.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				65,550.00
LCII: Not Specified				
Culvert Installation	one line of culvert installtion	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,500.00
Periodic maintenance	All roads totalling to 5,02Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	54,300.00
Routine Maintenance	All roads totalling to 11.676Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,750.00
<i>Lower Local Services</i>				
Sector: Education				117,180.98
<i>LG Function: Pre-Primary and Primary Education</i>				117,180.98
<i>Capital Purchases</i>				
Output: Other Capital				59,696.02
LCII: Ogwech				
Installation of lightning arresters	29 selected primary schools	LGMSD (Former LGDP)	231007 Other	59,696.02
Output: PRDP-Teacher house construction and rehabilitation				53,000.00
LCII: Ocula				
Construction of teachers' houses	Ocula P/S	Conditional Grant to SFG	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,484.96

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Lamwo Town Council		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,484.96
<i>Lower Local Services</i>				
Sector: Health				44,741.73
<i>LG Function: Primary Healthcare</i>				<i>44,741.73</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,213.00
LCII: Ogwech				
Installation of lightning Arrestors Health Units		LGMSD (Former LGDP)	231007 Other	18,213.00
Output: Other Capital				26,528.73
LCII: Ogwech				
Construction of generator house	District H/Q (DHO)	LGMSD (Former LGDP)	231007 Other	6,000.00
Retention on completed work	Lokung, Potika, Apyeta	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,528.73
<i>Capital Purchases</i>				
Sector: Water and Environment				42,959.23
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,000.00
LCII: Not Specified				
Hand pump mechanics tool kits		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	9,000.00
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Ocula				
Deep borehole drilling	Ocula North	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>12,959.23</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,959.23
LCII: Ogwech				
Procurement of one motorcycle		Unspent balances – Other Government Transfers	231004 Transport Equipment	12,959.23
<i>Capital Purchases</i>				
Sector: Public Sector Management				260,051.00
<i>LG Function: District and Urban Administration</i>				<i>250,940.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				122,874.88
LCII: Ogwech				
Construction of office block	District H/Q	Other Transfers from Central Government	231001 Non-Residential Buildings	122,874.88
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Ogwech				
Procurement of one double cabin pick up		Conditional Grant to PAF monitoring	231004 Transport Equipment	120,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,065.86

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Procurement of assorted office furniture	District H/Q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,065.86
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				9,110.26
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				9,110.26
LCII: Ogwech				
Procurement of furnitures to sub counties		Other Transfers from Central Government	231006 Furniture and Fixtures	9,110.26
<i>Capital Purchases</i>				
LCIII: Lokung		<i>LCIV: Lamwo</i>		642,042.68
Sector: Agriculture				111,222.48
<i>LG Function: Agricultural Advisory Services</i>				<i>91,034.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,034.00
LCII: Not Specified				
Transfer of NAADS to Lokung		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,034.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>20,188.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,188.48
LCII: Kal				
Construction of PRDP cattle crush at Lokung, Palabek Gem and Padibe West		Conditional Grant to Agric. Ext Salaries	231007 Other	20,188.48
<i>Capital Purchases</i>				
Sector: Works and Transport				342,489.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>342,489.96</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,327.13
LCII: Not Specified				
Public building	Renovation of chief residence	LGMSD (Former LGDP)	231002 Residential Buildings	4,327.13
Output: Rural roads construction and rehabilitation				7,500.00
LCII: Not Specified				
Bridge Constructions	Limu bridge works	Roads Rehabilitation Grant	231003 Roads and Bridges	7,500.00
Output: PRDP-Rural roads construction and rehabilitation				88,368.45
LCII: Lugwar				
Roads rehabilitation	Completion of Dibolyec HC II-Dibolyec P/S road, 11Km	Roads Rehabilitation Grant	231003 Roads and Bridges	65,847.41
LCII: Not Specified				
Road rehabilitation	Completion of Olebi-Lelapwot road, 9Km	Roads Rehabilitation Grant	231003 Roads and Bridges	22,521.05
Output: Bridge Construction				113,168.38
LCII: Dibolyec				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bridge construction, rolled from FY2012/13	On Limu stream	Roads Rehabilitation Grant	231003 Roads and Bridges	113,168.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,641.00
LCII: Not Specified				
Roads	Pobel - Pakalabule	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,641.00
Output: District Roads Maintenance (URF)				126,485.00
LCII: Not Specified				
Roads	Corner Ogwec - Aweno olwi road, 8 Km having a funding gap of Ugx 40,593,190	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	113,138.00
Roads	Palabek kal - Lokung road roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,347.00
<i>Lower Local Services</i>				
Sector: Education				85,058.34
LG Function: Pre-Primary and Primary Education				54,819.49
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				10,000.00
LCII: Not Specified				
Supply of furniture	Dibolyec P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,819.49
LCII: Not Specified				
Lokung		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	44,819.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,238.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,238.85
LCII: Not Specified				
Lokung SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,238.85
<i>Lower Local Services</i>				
Sector: Health				7,619.04
LG Function: Primary Healthcare				7,619.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,619.04
LCII: Not Specified				
Transfer to Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Dibolyec HCII	Ngom oromo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
Transfer to Ngomoromo HCII	Dibolyec HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.95
transfer to Pangira HCII	Pangira HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				42,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				42,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,000.00
LCII: Not Specified				
Borehole brilling	Ngom oromo border markey	Donor Funding	231007 Other	21,000.00
Borehole drilling	Looli NCII	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				53,652.86
<i>LG Function: District and Urban Administration</i>				53,652.86
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				53,652.86
LCII: Not Specified				
Construction of Sub county administration block	Lokung S/C headquarter	Equalisation Grant	231001 Non-Residential Buildings	53,652.86
<i>Capital Purchases</i>				
LCIII: Lukung		<i>LCIV: Lamwo</i>		136,000.00
Sector: Health				4,000.00
<i>LG Function: Primary Healthcare</i>				4,000.00
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Pangira				
Construction of placenta pit	Pangira HCII	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				132,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				132,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				132,000.00
LCII: Dibolyec				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Parapono				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Pobel				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
<i>Capital Purchases</i>				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		646,342.88
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Kal				
Transfer of NAADS to Madi Opei		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				402,333.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>402,333.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				185,000.00
LCII: Pobura				
Bridge Works	Aringa Bridge on Karuma - Kwoncok access road	Roads Rehabilitation Grant	231003 Roads and Bridges	185,000.00
Output: PRDP-Rural roads construction and rehabilitation				208,000.00
LCII: Okol				
Road rehabilitation	Okol - Kironbe, 8Km	Roads Rehabilitation Grant	231003 Roads and Bridges	208,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,333.00
LCII: Kal				
Roads	Kwoncok - Oboko, Kal - Kironbe, Kal- Kwoncok, Kironbe-Karuma	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,333.00
<i>Lower Local Services</i>				
Sector: Education				54,108.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,108.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,108.11
LCII: Kal				
Madi Opei		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	29,108.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,000.00
LCII: Kal				
St Mary's SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,000.00
<i>Lower Local Services</i>				
Sector: Health				36,618.77
<i>LG Function: Primary Healthcare</i>				<i>36,618.77</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,000.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okol				
Fencing Okol HCII	Okol HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
Construction of placenta pit	Okol HCII	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
Procurement of medical equipments and furniture	Okol HCII	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: Okol				
Procurement of assorted medical equipment	Okol HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procurement of assorted furniture	Okol HCII	Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,618.77
LCII: Kal				
Transfer to Madi Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,095.00
LCII: Okol				
Transfer to Okol HCII	Okol HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				86,000.00
LG Function: Rural Water Supply and Sanitation				86,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				86,000.00
LCII: Lawiye Oduny				
Borehole drilling	Apiriti	Donor Funding	231007 Other	21,000.00
LCII: Okol				
Borehole drilling	Lawiye oduny P/S	Donor Funding	231007 Other	21,000.00
LCII: Pobura				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Lamwo		40,984.00
Sector: Works and Transport				40,984.00
LG Function: District, Urban and Community Access Roads				40,984.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Not Specified				
Supplies	Over Head projector	Donor Funding	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,619.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Roads	Supervision and Administration	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	8,619.00
Output: Urban unpaved roads Maintenance (LLS)				18,528.00
LCII: Not Specified				
Admin/Supervision costs	All town councils	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	18,528.00
Output: District Roads Maintenance (URF)				11,337.00
LCII: Not Specified				
Roads	Palabek kal - Pangira road	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,337.00
<i>Lower Local Services</i>				
LCIII: Padibe East		<i>LCIV: Lamwo</i>		863,709.33
Sector: Agriculture				62,270.00
<i>LG Function: Agricultural Advisory Services</i>				<i>62,270.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,270.00
LCII: Wangtit				
Transfer of NAADs		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,270.00
<i>Lower Local Services</i>				
Sector: Works and Transport				633,967.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>633,967.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				600,000.00
LCII: Katum				
Road rehabilitation	Rehabilitation of Lamwo TC- Katum road, 12Km	Donor Funding	231003 Roads and Bridges	600,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,786.00
LCII: Katum				
Roads	Katum - Dec, Atwol - Katum	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,786.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,000.00
LCII: Katum				
Culvert installations	Atwol-katum road, 12m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,000.00
Output: District Roads Maintenance (URF)				21,181.00
LCII: Panyingala Alaa				
Roads	Padibe - Mucwini road, Katum - Dibolyec, Katum - Lagotongu, Lagwel - Alaa and Lagwel - Ogako roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	21,181.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				76,424.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,424.79</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				54,000.00
LCII: Katum				
Construction of teachers' house	Katum P/S	Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,424.79
LCII: Wangtit				
Padibe East		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,424.79
<i>Lower Local Services</i>				
Sector: Health				5,047.54
<i>LG Function: Primary Healthcare</i>				<i>5,047.54</i>
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				2,000.00
LCII: Katum				
Procurement of assorted medical equipment	Katum HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,047.54
LCII: Katum				
Transfer to Katum HCII	Katum HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Wangtit				
Transfer to Ogako HCII	Ogako HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				86,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>86,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				86,000.00
LCII: Katum				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
Deep borehole drilling	Katum P/S	Donor Funding	231007 Other	21,000.00
LCII: Panyingala Alaa				
Deep borehole drilling	Alaa P/S	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		352,823.33
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Atwol				
Transfer of NAADS		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				46,135.00
LG Function: District, Urban and Community Access Roads				46,135.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				46,135.00
LCII: Not Specified				
Routine Maintenance	All roads totalling to 10.6Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,750.00
Periodic maintenance	Anyibi - Ngom wegi, Padibe HCIV - Slaughter House roads, 2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	39,385.00
<i>Lower Local Services</i>				
Sector: Education				190,667.33
LG Function: Pre-Primary and Primary Education				129,778.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,434.00
LCII: Atwol				
Classroom construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	90,434.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,344.53
LCII: Atwol				
Padibe Town Council		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	39,344.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,888.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,888.80
LCII: Atwol				
Padibe Girls' Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,784.00
LCII: Mura				
Padibe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,104.80
<i>Lower Local Services</i>				
Sector: Health				48,738.00
LG Function: Primary Healthcare				48,738.00
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Atwol				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of Doctor's house		LGMSD (Former LGDP)	231002 Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				14,643.00
LCII: Atwol				
Transfer to St Paul and Peter HCIII	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	14,643.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,095.00
LCII: Atwol				
Fuel for Ambulance based at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,000.00
Transfer to Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,095.00
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Atwol				
Construction of 4 stance drainable latrine at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	12,000.00
<i>Lower Local Services</i>				
LCIII: Padibe West		<i>LCIV: Lamwo</i>		389,104.23
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Madi Kiloc				
Transfer of NAADS to Padibe West		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				71,768.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,768.13</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,846.13
LCII: Madi Kiloc				
Public building	Construction of extension staff residences	LGMSD (Former LGDP)	231002 Residential Buildings	17,420.00
Public building constructions	Sub-county Administration block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,426.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,201.00
LCII: Madi Kiloc				
Roads	Central - Kapwata	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,201.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,600.00
LCII: Madi Kiloc				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Culvert installations	Lagwel-Laguri road, 12m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,600.00
Output: District Roads Maintainence (URF) LCII: Not Specified				9,121.00
Roads	Lagwel - Laguri road, Basecamp - Labworoyeng roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,121.00
<i>Lower Local Services</i>				
Sector: Education				47,388.79
LG Function: Pre-Primary and Primary Education				22,424.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Madi Kiloc				22,424.79
Padibe West		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,424.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,964.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Ywaya				24,964.00
Kuc Ki Gen SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,964.00
<i>Lower Local Services</i>				
Sector: Health				76,664.31
LG Function: Primary Healthcare				76,664.31
<i>Capital Purchases</i>				
Output: Other Capital LCII: Madi Kiloc				4,000.00
Construction of placenta pit	Padibe West HCIII	LGMSD (Former LGDP)	231007 Other	4,000.00
Output: Staff houses construction and rehabilitation LCII: Madi Kiloc				27,093.00
Completion of staff house		Conditional Grant to PHC - development	231002 Residential Buildings	27,093.00
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Madi Kiloc				35,000.00
Completion of general ward at Padibe West HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
Output: PRDP-Specialist health equipment and machinery LCII: Madi Kiloc				6,000.00
Procurement of assorted medical equipment	Padibe West HCIII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procurement of assorted furniture	Padibe West HCIII	Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571.31
LCII: Madi Kiloc				
Transfer to Madi Kiloch	Madi Kiloch HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
Transfer to Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
<i>Lower Local Services</i>				
Sector: Water and Environment				126,000.00
LG Function: Rural Water Supply and Sanitation				126,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				84,000.00
LCII: Lagwel				
Deep borehole drilling	Lagwel P/S	Donor Funding	231007 Other	21,000.00
LCII: Madi Kiloc				
Deep borehole drilling	Madi Kiloc P/S	Donor Funding	231007 Other	21,000.00
LCII: Ywaya				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	21,000.00
Deep borehole drilling	Amero	Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				42,000.00
LCII: Lagwel				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Ywaya				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		1,141,632.37
Sector: Agriculture				72,379.00
LG Function: Agricultural Advisory Services				72,379.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,379.00
LCII: Gem				
Transfer of NAADS to Palabek Gem		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,379.00
<i>Lower Local Services</i>				
Sector: Works and Transport				68,908.55
LG Function: District, Urban and Community Access Roads				68,908.55
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,460.00
LCII: Gem				
Public buildings	Construction of Chief and Extension residences	LGMSD (Former LGDP)	231002 Residential Buildings	14,460.00
Output: PRDP-Rural roads construction and rehabilitation				18,234.55
LCII: Not Specified				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road rehabilitation	Retention on Labworoyeng-Base Camp road	Roads Rehabilitation Grant	231003 Roads and Bridges	18,234.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,630.00
LCII: Gem				
Roads	Kamama-Kapwata, Gem central -Anaka, Gem central-Pawena	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,630.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				13,640.00
LCII: Anaka				
Culvert installations	Mugono-Ayu Anaka-Beyogoya road, 24m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,640.00
Output: District Roads Maintenance (URF)				14,944.00
LCII: Moroto				
Roads	Labworoyeng - Pager road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	14,944.00
<i>Lower Local Services</i>				
Sector: Education				812,773.51
LG Function: Pre-Primary and Primary Education				780,909.75
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				700,000.00
LCII: Anaka				
Construction and rehabilitation of teachers' house	Ayu Anaka P/S, Pauma P/S and Potwach P/S and selected NUDEIL sites	Donor Funding	231002 Residential Buildings	700,000.00
Output: PRDP-Teacher house construction and rehabilitation				54,000.00
LCII: Moroto				
Construction of teachers' house at Akanyo P/s	Labayango P/S	Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,909.75
LCII: Gem				
Palabek Gem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	26,909.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,863.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,863.76
LCII: Gem				
Palabek SS	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,863.76
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,571.31
<i>LG Function: Primary Healthcare</i>				<i>4,571.31</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571.31
LCII: Anaka				
Transfer to Anaka HCII	Anaka HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Gem				
Transfer to Palabek gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
<i>Lower Local Services</i>				
Sector: Water and Environment				183,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>183,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				120,000.00
LCII: Cubu				
Deep borehole drilling	Got kwera	Donor Funding	231007 Other	21,000.00
LCII: Gem				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Moroto				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
LCII: Patanga				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
Output: PRDP-Borehole drilling and rehabilitation				63,000.00
LCII: Anaka				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Gem				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Moroto				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		439,578.75
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Kal				
Transfer of NAADS to Palabek Kal		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				105,398.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				105,398.00
<i>Capital Purchases</i>				
Output: Bridge Construction				9,000.00
LCII: Kal				
Culvert installations, rolled FY2012/13	Lugwar-Lugede roads	Roads Rehabilitation Grant	231003 Roads and Bridges	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,398.00
LCII: Kal				
Roads	Kitikiti -Lugede, \agorodem-Ayuu alali, Gogo-Kapeta	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,398.00
Output: District Roads Maintenance (URF)				90,000.00
LCII: Kal				
Roads	Palabek kal - Pangira road, 6km, having a funding gap of Ugx 25,254,215	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	90,000.00
<i>Lower Local Services</i>				
Sector: Education				89,302.66
LG Function: Pre-Primary and Primary Education				89,302.66
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				53,423.00
LCII: Lamwo				
Construction of teachers' house at Kapetta P/s	Kapetta P/S	Conditional Grant to SFG	231002 Residential Buildings	53,423.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,879.66
LCII: Kal				
Palabek Kal		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	35,879.66
<i>Lower Local Services</i>				
Sector: Health				22,095.08
LG Function: Primary Healthcare				22,095.08
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Ayuu Alali				
Fencing of Kapeta health unit	Kapetta HCII	Conditional Grant to PHC- Non wage	231007 Other	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,095.08
LCII: Kal				
Transfer to Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
LCII: Lamwo				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Kapeta HCII	Kapeta HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
Transfer to Pauma HCII	Pauma HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				155,500.00
LG Function: Rural Water Supply and Sanitation				155,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				134,500.00
LCII: Ayuu Alali				
Borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Kal				
Borehole drilling	Pandwong	Donor Funding	231007 Other	21,000.00
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
LCII: Labigirtang				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
Borehole drilling	Pauma North	Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,000.00
LCII: Lamwo				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		429,836.42
Sector: Agriculture				67,283.00
LG Function: Agricultural Advisory Services				67,283.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Lugwar				
Transfer of NAADS to Palabek Oigili		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				172,045.40
LG Function: District, Urban and Community Access Roads				172,045.40
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,750.00
LCII: Lugwar				
Public buildings	Palabek ogili	LGMSD (Former LGDP)	231002 Residential Buildings	5,750.00
Output: Rural roads construction and rehabilitation				110,000.00
LCII: Paracelle				
Vented Drift Construction	Vented drift on Paracele - Waligo road, 25m	Roads Rehabilitation Grant	231003 Roads and Bridges	110,000.00
Output: Bridge Construction				10,908.40
LCII: Padwat				
Culverts, rolled from FY2012/13	Padwat-Aywee road,	Roads Rehabilitation Grant	231003 Roads and Bridges	10,908.40

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,283.00
LCII: Padwat				
Roads	Padwat -Aywee, Lugwar-Lugede,	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,283.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,160.00
LCII: Lugwar				
Culvert installations	Lugwar - Paracele road, 18m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,600.00
LCII: Paracelle				
Culvert installations	Paracele - Waligo road, 18m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,560.00
Output: District Roads Maintenance (URF)				14,944.00
LCII: Not Specified				
Roads	Paracele - Waligo road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	14,944.00
<i>Lower Local Services</i>				
Sector: Education				31,394.70
LG Function: Pre-Primary and Primary Education				31,394.70
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,394.70
LCII: Lugwar				
Palabek Ogili		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	31,394.70
<i>Lower Local Services</i>				
Sector: Health				87,613.31
LG Function: Primary Healthcare				87,613.31
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				62,000.00
LCII: Lugwar				
Completion of staff house	Palabek Ogili HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	62,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				7,042.00
LCII: Apyetta				
Completion of OPD at Apyeta HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,042.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: Apyetta				
Procurement of office equipments	Apyetta HCII	Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	4,000.00
Procurement of assorted medical equipment	Apyeta HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571.31
LCII: Apyetta				
Transfer to Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Lugwar				
Transfer to Palabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Apyetta				
Construction of 4 stance drainable latrine at Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,500.00
LG Function: Rural Water Supply and Sanitation				71,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				71,500.00
LCII: Apyetta				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
Deep borehole drilling	Wili wili	Donor Funding	231007 Other	21,000.00
LCII: Paracelle				
.Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
LCIII: Paloga		LCIV: Lamwo		282,640.29
Sector: Agriculture				62,270.00
LG Function: Agricultural Advisory Services				62,270.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,270.00
LCII: Not Specified				
Paloga Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,270.00
<i>Lower Local Services</i>				
Sector: Works and Transport				124,413.00
LG Function: District, Urban and Community Access Roads				124,413.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				102,639.00
LCII: Bungu				
Roads rehabilitation	Alenyo - Bungu, 4Km	Other Transfers from Central Government	231003 Roads and Bridges	102,639.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,109.00
LCII: Not Specified				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Roads	Lapidiyenyi -Orii	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,109.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				5,400.00
LCII: Bungu				
Culvert installations	Lapidiyenyi - Orii road, 6m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,400.00
Output: District Roads Maintenance (URF)				12,265.00
LCII: Not Specified				
Roads	Aloi - Oboko, Lapidiyenyi - Larobi roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	12,265.00
<i>Lower Local Services</i>				
Sector: Education				26,909.75
LG Function: Pre-Primary and Primary Education				26,909.75
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,909.75
LCII: Not Specified				
Paloga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	26,909.75
<i>Lower Local Services</i>				
Sector: Health				48,047.54
LG Function: Primary Healthcare				48,047.54
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				45,000.00
LCII: Gang dyang				
Completion of staff house	Padibe HCII	Conditional Grant to PHC- Non wage	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,047.54
LCII: Not Specified				
Transfer to Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Not Specified				
Deep borehole drilling	Jamula	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Paluga		LCIV: Lamwo		200,000.00
Sector: Education				53,000.00
LG Function: Pre-Primary and Primary Education				53,000.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				53,000.00
LCII: Bungu				
Construction of teachers' house at Orii P/s	Orii P/S	Conditional Grant to SFG	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				147,000.00
LG Function: Rural Water Supply and Sanitation				147,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Paluga				
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				132,000.00
LCII: Bungu				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Paluga				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Pawala				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		32,402.00
Sector: Works and Transport				32,402.00
LG Function: District, Urban and Community Access Roads				32,402.00
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				17,200.00
LCII: Not Specified				
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	17,200.00
Output: District Roads Maintenance (URF)				15,202.00
LCII: Not Specified				
Roads	Lugwar -Paracele road	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,202.00
<i>Lower Local Services</i>				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agoro		<i>LCIV: Lamwo</i>		386,312.23
Sector: Agriculture				76,199.00
<i>LG Function: Agricultural Advisory Services</i>				<i>76,199.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,199.00
LCII: Pobar				
Transfer of NAADS to Agoro		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	76,199.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,301.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,301.72</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,431.72
LCII: Pobar				
Public Building	Sub-county chief residence	LGMSD (Former LGDP)	231002 Residential Buildings	4,431.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,870.00
LCII: Lupulungi				
Roads	Agoro - Lupulungi road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,522.00
LCII: Ngacino				
Roads	Agoro - Ngacino	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,348.00
<i>Lower Local Services</i>				
Sector: Education				92,216.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,216.42</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				53,000.00
LCII: Ngacino				
Construction of teachers' house at Katum P/s	Apwoyo P/S	Conditional Grant to SFG	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,216.42
LCII: Pawach				
Agoro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	39,216.42
<i>Lower Local Services</i>				
Sector: Health				8,095.08
<i>LG Function: Primary Healthcare</i>				<i>8,095.08</i>
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				2,000.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawach				
Procurement of assorted medical equipment	Pawach HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,095.08
LCII: Pawach				
Transfer to Pawach HCII	Pawach HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Pobar				
Transfer to Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
LCII: Potika				
Transfer to Potika HCII	Potika HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				199,500.00
LG Function: Rural Water Supply and Sanitation				199,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				199,500.00
LCII: Lupulungi				
Borehole drilling	Lopulingi A	Donor Funding	231007 Other	21,000.00
LCII: Ngacino				
Borehole drilling		Donor Funding	231007 Other	44,000.00
LCII: Pawach				
Borehole drilling	Peny Buk	Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Pobar				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
Borehole drilling	Tegot Kwera North	Donor Funding	231007 Other	21,000.00
LCII: Rudi				
Borehole drilling	Panyamyel	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,018,092.95
Sector: Agriculture				67,283.00
LG Function: Agricultural Advisory Services				67,283.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Ogwech				
Transfer of NAAD to Lamwo TC		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				485,877.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				485,877.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				340,000.00
LCII: Ogwech				
Public buildings	Construction of Works and Water offices	Donor Funding	231001 Non-Residential Buildings	340,000.00
Output: Office and IT Equipment (including Software)				27,500.00
LCII: Not Specified				
Supplies	Heavy duty copier	Donor Funding	231005 Machinery and Equipment	12,500.00
LCII: Ogwech				
Supplies	Generator supplied	Donor Funding	231005 Machinery and Equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				31,550.00
LCII: Ogwech				
Supplies	District Headquarters, Works, Water and Finance Departments	Donor Funding	231006 Furniture and Fixtures	31,550.00
Output: Rural roads construction and rehabilitation				21,277.00
LCII: Not Specified				
Supervision and road data collection and processing	All over the district	Roads Rehabilitation Grant	231003 Roads and Bridges	21,277.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				65,550.00
LCII: Not Specified				
Culvert Installation	one line of culvert installtion	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,500.00
Periodic maintenance	All roads totalling to 5,02Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	54,300.00
Routine Maintenance	All roads totalling to 11.676Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,750.00
<i>Lower Local Services</i>				
Sector: Education				117,180.98
<i>LG Function: Pre-Primary and Primary Education</i>				117,180.98
<i>Capital Purchases</i>				
Output: Other Capital				59,696.02
LCII: Ogwech				
Installation of lightning arresters	29 selected primary schools	LGMSD (Former LGDP)	231007 Other	59,696.02
Output: PRDP-Teacher house construction and rehabilitation				53,000.00
LCII: Ocula				
Construction of teachers' houses	Ocula P/S	Conditional Grant to SFG	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,484.96

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Lamwo Town Council		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,484.96
<i>Lower Local Services</i>				
Sector: Health				44,741.73
<i>LG Function: Primary Healthcare</i>				<i>44,741.73</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,213.00
LCII: Ogwech				
Installation of lightning Arrestors Health Units		LGMSD (Former LGDP)	231007 Other	18,213.00
Output: Other Capital				26,528.73
LCII: Ogwech				
Construction of generator house	District H/Q (DHO)	LGMSD (Former LGDP)	231007 Other	6,000.00
Retention on completed work	Lokung, Potika, Apyeta	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,528.73
<i>Capital Purchases</i>				
Sector: Water and Environment				42,959.23
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				9,000.00
LCII: Not Specified				
Hand pump mechanics tool kits		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	9,000.00
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Ocula				
Deep borehole drilling	Ocula North	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>12,959.23</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,959.23
LCII: Ogwech				
Procurement of one motorcycle		Unspent balances – Other Government Transfers	231004 Transport Equipment	12,959.23
<i>Capital Purchases</i>				
Sector: Public Sector Management				260,051.00
<i>LG Function: District and Urban Administration</i>				<i>250,940.74</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				122,874.88
LCII: Ogwech				
Construction of office block	District H/Q	Other Transfers from Central Government	231001 Non-Residential Buildings	122,874.88
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Ogwech				
Procurement of one double cabin pick up		Conditional Grant to PAF monitoring	231004 Transport Equipment	120,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,065.86

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ogwech				
Procurement of assorted office furniture	District H/Q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,065.86
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				9,110.26
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				9,110.26
LCII: Ogwech				
Procurement of furnitures to sub counties		Other Transfers from Central Government	231006 Furniture and Fixtures	9,110.26
<i>Capital Purchases</i>				
LCIII: Lokung		<i>LCIV: Lamwo</i>		642,042.68
Sector: Agriculture				111,222.48
<i>LG Function: Agricultural Advisory Services</i>				<i>91,034.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,034.00
LCII: Not Specified				
Transfer of NAADS to Lokung		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,034.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>20,188.48</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				20,188.48
LCII: Kal				
Construction of PRDP cattle crush at Lokung, Palabek Gem and Padibe West		Conditional Grant to Agric. Ext Salaries	231007 Other	20,188.48
<i>Capital Purchases</i>				
Sector: Works and Transport				342,489.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>342,489.96</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,327.13
LCII: Not Specified				
Public building	Renovation of chief residence	LGMSD (Former LGDP)	231002 Residential Buildings	4,327.13
Output: Rural roads construction and rehabilitation				7,500.00
LCII: Not Specified				
Bridge Constructions	Limu bridge works	Roads Rehabilitation Grant	231003 Roads and Bridges	7,500.00
Output: PRDP-Rural roads construction and rehabilitation				88,368.45
LCII: Lugwar				
Roads rehabilitation	Completion of Dibolyec HC II-Dibolyec P/S road, 11Km	Roads Rehabilitation Grant	231003 Roads and Bridges	65,847.41
LCII: Not Specified				
Road rehabilitation	Completion of Olebi-Lelapwot road, 9Km	Roads Rehabilitation Grant	231003 Roads and Bridges	22,521.05
Output: Bridge Construction				113,168.38
LCII: Dibolyec				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bridge construction, rolled from FY2012/13	On Limu stream	Roads Rehabilitation Grant	231003 Roads and Bridges	113,168.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,641.00
LCII: Not Specified				
Roads	Pobel - Pakalabule	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,641.00
Output: District Roads Maintenance (URF)				126,485.00
LCII: Not Specified				
Roads	Corner Ogwec - Aweno olwi road, 8 Km having a funding gap of Ugx 40,593,190	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	113,138.00
Roads	Palabek kal - Lokung road roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,347.00
<i>Lower Local Services</i>				
Sector: Education				85,058.34
LG Function: Pre-Primary and Primary Education				54,819.49
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				10,000.00
LCII: Not Specified				
Supply of furniture	Dibolyec P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,819.49
LCII: Not Specified				
Lokung		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	44,819.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,238.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,238.85
LCII: Not Specified				
Lokung SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,238.85
<i>Lower Local Services</i>				
Sector: Health				7,619.04
LG Function: Primary Healthcare				7,619.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,619.04
LCII: Not Specified				
Transfer to Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Dibolyec HCII	Ngom oromo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
Transfer to Ngomoromo HCII	Dibolyec HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.95
transfer to Pangira HCII	Pangira HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77

Lower Local Services

Sector: Water and Environment **42,000.00**

LG Function: Rural Water Supply and Sanitation **42,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **42,000.00**

LCII: Not Specified

Borehole brilling	Ngom oromo border markey	Donor Funding	231007 Other	21,000.00
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Borehole drilling	Looli NCII	Donor Funding	231007 Other	21,000.00
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Capital Purchases

Sector: Public Sector Management **53,652.86**

LG Function: District and Urban Administration **53,652.86**

Capital Purchases

Output: Buildings & Other Structures **53,652.86**

LCII: Not Specified

Construction of Sub county administration block	Lokung S/C headquarter	Equalisation Grant	231001 Non-Residential Buildings	53,652.86
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Capital Purchases

LCIII: Lukung **136,000.00**

LCIV: Lamwo

Sector: Health **4,000.00**

LG Function: Primary Healthcare **4,000.00**

Capital Purchases

Output: Other Capital **4,000.00**

LCII: Pangira

Construction of placenta pit	Pangira HCII	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
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Capital Purchases

Sector: Water and Environment **132,000.00**

LG Function: Rural Water Supply and Sanitation **132,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **132,000.00**

LCII: Dibolyec

Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
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LCII: Parapono

Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
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LCII: Pobel

Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
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Capital Purchases

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		646,342.88
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Kal				
Transfer of NAADS to Madi Opei		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				402,333.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>402,333.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				185,000.00
LCII: Pobura				
Bridge Works	Aringa Bridge on Karuma - Kwoncok access road	Roads Rehabilitation Grant	231003 Roads and Bridges	185,000.00
Output: PRDP-Rural roads construction and rehabilitation				208,000.00
LCII: Okol				
Road rehabilitation	Okol - Kiroombe, 8Km	Roads Rehabilitation Grant	231003 Roads and Bridges	208,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,333.00
LCII: Kal				
Roads	Kwoncok - Oboko, Kal - Kiroombe, Kal- Kwoncok, Kiroombe-Karuma	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,333.00
<i>Lower Local Services</i>				
Sector: Education				54,108.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,108.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,108.11
LCII: Kal				
Madi Opei		Conditional Grant to SFG	263104 Transfers to other gov't units(current)	29,108.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,000.00
LCII: Kal				
St Mary's SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,000.00
<i>Lower Local Services</i>				
Sector: Health				36,618.77
<i>LG Function: Primary Healthcare</i>				<i>36,618.77</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,000.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okol				
Fencing Okol HCII	Okol HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
Construction of placenta pit	Okol HCII	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
Procurement of medical equipments and furniture	Okol HCII	Conditional Grant to PHC- Non wage	231007 Other	4,000.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: Okol				
Procurement of assorted medical equipment	Okol HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procurement of assorted furniture	Okol HCII	Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,618.77
LCII: Kal				
Transfer to Madi Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,095.00
LCII: Okol				
Transfer to Okol HCII	Okol HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				86,000.00
LG Function: Rural Water Supply and Sanitation				86,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				86,000.00
LCII: Lawiye Oduny				
Borehole drilling	Apiriti	Donor Funding	231007 Other	21,000.00
LCII: Okol				
Borehole drilling	Lawiye oduny P/S	Donor Funding	231007 Other	21,000.00
LCII: Pobura				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Lamwo		40,984.00
Sector: Works and Transport				40,984.00
LG Function: District, Urban and Community Access Roads				40,984.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Not Specified				
Supplies	Over Head projector	Donor Funding	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,619.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Roads	Supervision and Administration	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	8,619.00
Output: Urban unpaved roads Maintenance (LLS)				18,528.00
LCII: Not Specified				
Admin/Supervision costs	All town councils	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	18,528.00
Output: District Roads Maintenance (URF)				11,337.00
LCII: Not Specified				
Roads	Palabek kal - Pangira road	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	11,337.00
<i>Lower Local Services</i>				
LCIII: Padibe East		<i>LCIV: Lamwo</i>		863,709.33
Sector: Agriculture				62,270.00
LG Function: Agricultural Advisory Services				62,270.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,270.00
LCII: Wangtit				
Transfer of NAADs		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,270.00
<i>Lower Local Services</i>				
Sector: Works and Transport				633,967.00
LG Function: District, Urban and Community Access Roads				633,967.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				600,000.00
LCII: Katum				
Road rehabilitation	Rehabilitation of Lamwo TC- Katum road, 12Km	Donor Funding	231003 Roads and Bridges	600,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,786.00
LCII: Katum				
Roads	Katum - Dec, Atwol - Katum	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	3,786.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,000.00
LCII: Katum				
Culvert installations	Atwol-katum road, 12m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,000.00
Output: District Roads Maintenance (URF)				21,181.00
LCII: Panyingala Alaa				
Roads	Padibe - Mucwini road, Katum - Dibolyec, Katum - Lagotongu, Lagwel - Alaa and Lagwel - Ogako roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	21,181.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				76,424.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,424.79</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				54,000.00
LCII: Katum				
Construction of teachers' house	Katum P/S	Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,424.79
LCII: Wangtit				
Padibe East		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,424.79
<i>Lower Local Services</i>				
Sector: Health				5,047.54
<i>LG Function: Primary Healthcare</i>				<i>5,047.54</i>
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				2,000.00
LCII: Katum				
Procurement of assorted medical equipment	Katum HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,047.54
LCII: Katum				
Transfer to Katum HCII	Katum HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Wangtit				
Transfer to Ogako HCII	Ogako HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				86,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>86,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				86,000.00
LCII: Katum				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
Deep borehole drilling	Katum P/S	Donor Funding	231007 Other	21,000.00
LCII: Panyingala Alaa				
Deep borehole drilling	Alaa P/S	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		352,823.33
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Atwol				
Transfer of NAADs		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				46,135.00
LG Function: District, Urban and Community Access Roads				46,135.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				46,135.00
LCII: Not Specified				
Routine Maintenance	All roads totalling to 10.6Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,750.00
Periodic maintenance	Anyibi - Ngom wegi, Padibe HCIV - Slaughter House roads, 2Km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	39,385.00
<i>Lower Local Services</i>				
Sector: Education				190,667.33
LG Function: Pre-Primary and Primary Education				129,778.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,434.00
LCII: Atwol				
Classroom construction		Conditional Grant to PAF monitoring	231001 Non-Residential Buildings	90,434.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,344.53
LCII: Atwol				
Padibe Town Council		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	39,344.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,888.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,888.80
LCII: Atwol				
Padibe Girls' Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	26,784.00
LCII: Mura				
Padibe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,104.80
<i>Lower Local Services</i>				
Sector: Health				48,738.00
LG Function: Primary Healthcare				48,738.00
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Atwol				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of Doctor's house		LGMSD (Former LGDP)	231002 Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				14,643.00
LCII: Atwol				
Transfer to St Paul and Peter HCIII	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	14,643.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,095.00
LCII: Atwol				
Fuel for Ambulance based at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	12,000.00
Transfer to Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,095.00
Output: Standard Pit Latrine Construction (LLS.)				12,000.00
LCII: Atwol				
Construction of 4 stance drainable latrine at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	12,000.00
<i>Lower Local Services</i>				
LCIII: Padibe West		<i>LCIV: Lamwo</i>		389,104.23
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Madi Kiloc				
Transfer of NAADS to Padibe West		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				71,768.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,768.13</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,846.13
LCII: Madi Kiloc				
Public building	Construction of extension staff residences	LGMSD (Former LGDP)	231002 Residential Buildings	17,420.00
Public building constructions	Sub-county Administration block	LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,426.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,201.00
LCII: Madi Kiloc				
Roads	Central - Kapwata	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,201.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,600.00
LCII: Madi Kiloc				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Culvert installations	Lagwel-Laguri road, 12m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	9,600.00
Output: District Roads Maintainence (URF) LCII: Not Specified				9,121.00
Roads	Lagwel - Laguri road, Basecamp - Labworoyeng roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	9,121.00
<i>Lower Local Services</i>				
Sector: Education				47,388.79
LG Function: Pre-Primary and Primary Education				22,424.79
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Madi Kiloc				22,424.79
Padibe West		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	22,424.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				24,964.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS) LCII: Ywaya				24,964.00
Kuc Ki Gen SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,964.00
<i>Lower Local Services</i>				
Sector: Health				76,664.31
LG Function: Primary Healthcare				76,664.31
<i>Capital Purchases</i>				
Output: Other Capital LCII: Madi Kiloc				4,000.00
Construction of placenta pit	Padibe West HCIII	LGMSD (Former LGDP)	231007 Other	4,000.00
Output: Staff houses construction and rehabilitation LCII: Madi Kiloc				27,093.00
Completion of staff house		Conditional Grant to PHC - development	231002 Residential Buildings	27,093.00
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Madi Kiloc				35,000.00
Completion of general ward at Padibe West HCIII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
Output: PRDP-Specialist health equipment and machinery LCII: Madi Kiloc				6,000.00
Procurement of assorted medical equipment	Padibe West HCIII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00
Procurement of assorted furniture	Padibe West HCIII	Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571.31
LCII: Madi Kiloc				
Transfer to Madi Kiloch	Madi Kiloch HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
Transfer to Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
<i>Lower Local Services</i>				
Sector: Water and Environment				126,000.00
LG Function: Rural Water Supply and Sanitation				126,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				84,000.00
LCII: Lagwel				
Deep borehole drilling	Lagwel P/S	Donor Funding	231007 Other	21,000.00
LCII: Madi Kiloc				
Deep borehole drilling	Madi Kiloc P/S	Donor Funding	231007 Other	21,000.00
LCII: Ywaya				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	21,000.00
Deep borehole drilling	Amero	Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				42,000.00
LCII: Lagwel				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Ywaya				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		1,141,632.37
Sector: Agriculture				72,379.00
LG Function: Agricultural Advisory Services				72,379.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,379.00
LCII: Gem				
Transfer of NAADS to Palabek Gem		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	72,379.00
<i>Lower Local Services</i>				
Sector: Works and Transport				68,908.55
LG Function: District, Urban and Community Access Roads				68,908.55
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				14,460.00
LCII: Gem				
Public buildings	Construction of Chief and Extension residences	LGMSD (Former LGDP)	231002 Residential Buildings	14,460.00
Output: PRDP-Rural roads construction and rehabilitation				18,234.55
LCII: Not Specified				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road rehabilitation	Retention on Labworoyeng-Base Camp road	Roads Rehabilitation Grant	231003 Roads and Bridges	18,234.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,630.00
LCII: Gem				
Roads	Kamama-Kapwata, Gem central -Anaka, Gem central-Pawena	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,630.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				13,640.00
LCII: Anaka				
Culvert installations	Mugono-Ayu Anaka-Beyogoya road, 24m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	13,640.00
Output: District Roads Maintenance (URF)				14,944.00
LCII: Moroto				
Roads	Labworoyeng - Pager road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	14,944.00
<i>Lower Local Services</i>				
Sector: Education				812,773.51
LG Function: Pre-Primary and Primary Education				780,909.75
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				700,000.00
LCII: Anaka				
Construction and rehabilitation of teachers' house	Ayu Anaka P/S, Pauma P/S and Potwach P/S and selected NUDEIL sites	Donor Funding	231002 Residential Buildings	700,000.00
Output: PRDP-Teacher house construction and rehabilitation				54,000.00
LCII: Moroto				
Construction of teachers' house at Akanyo P/s	Labayango P/S	Conditional Grant to SFG	231002 Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,909.75
LCII: Gem				
Palabek Gem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	26,909.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,863.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,863.76
LCII: Gem				
Palabek SS	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,863.76
<i>Lower Local Services</i>				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,571.31
<i>LG Function: Primary Healthcare</i>				<i>4,571.31</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571.31
LCII: Anaka				
Transfer to Anaka HCII	Anaka HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Gem				
Transfer to Palabek gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
<i>Lower Local Services</i>				
Sector: Water and Environment				183,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>183,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				120,000.00
LCII: Cubu				
Deep borehole drilling	Got kwera	Donor Funding	231007 Other	21,000.00
LCII: Gem				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Moroto				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
LCII: Patanga				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
Output: PRDP-Borehole drilling and rehabilitation				63,000.00
LCII: Anaka				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Gem				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
LCII: Moroto				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		439,578.75
Sector: Agriculture				67,283.00
<i>LG Function: Agricultural Advisory Services</i>				<i>67,283.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Kal				
Transfer of NAADS to Palabek Kal		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				105,398.00

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				105,398.00
<i>Capital Purchases</i>				
Output: Bridge Construction				9,000.00
LCII: Kal				
Culvert installations, rolled FY2012/13	Lugwar-Lugede roads	Roads Rehabilitation Grant	231003 Roads and Bridges	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,398.00
LCII: Kal				
Roads	Kitikiti -Lugede, \agorodem-Ayuu alali, Gogo-Kapeta	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,398.00
Output: District Roads Maintenance (URF)				90,000.00
LCII: Kal				
Roads	Palabek kal - Pangira road, 6km, having a funding gap of Ugx 25,254,215	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	90,000.00
<i>Lower Local Services</i>				
Sector: Education				89,302.66
LG Function: Pre-Primary and Primary Education				89,302.66
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				53,423.00
LCII: Lamwo				
Construction of teachers' house at Kapetta P/s	Kapetta P/S	Conditional Grant to SFG	231002 Residential Buildings	53,423.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,879.66
LCII: Kal				
Palabek Kal		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	35,879.66
<i>Lower Local Services</i>				
Sector: Health				22,095.08
LG Function: Primary Healthcare				22,095.08
<i>Capital Purchases</i>				
Output: Other Capital				16,000.00
LCII: Ayuu Alali				
Fencing of Kapeta health unit	Kapetta HCII	Conditional Grant to PHC- Non wage	231007 Other	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,095.08
LCII: Kal				
Transfer to Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
LCII: Lamwo				

Vote: 585 Lamwo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Kapeta HCII	Kapeta HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
Transfer to Pauma HCII	Pauma HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
<i>Lower Local Services</i>				
Sector: Water and Environment				155,500.00
LG Function: Rural Water Supply and Sanitation				155,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				134,500.00
LCII: Ayuu Alali				
Borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Kal				
Borehole drilling	Pandwong	Donor Funding	231007 Other	21,000.00
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
LCII: Labigirtang				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
Borehole drilling	Pauma North	Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,000.00
LCII: Lamwo				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		429,836.42
Sector: Agriculture				67,283.00
LG Function: Agricultural Advisory Services				67,283.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,283.00
LCII: Lugwar				
Transfer of NAADS to Palabek Oigili		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	67,283.00
<i>Lower Local Services</i>				
Sector: Works and Transport				172,045.40
LG Function: District, Urban and Community Access Roads				172,045.40
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,750.00
LCII: Lugwar				
Public buildings	Palabek ogili	LGMSD (Former LGDP)	231002 Residential Buildings	5,750.00
Output: Rural roads construction and rehabilitation				110,000.00
LCII: Paracelle				
Vented Drift Construction	Vented drift on Paracele - Waligo road, 25m	Roads Rehabilitation Grant	231003 Roads and Bridges	110,000.00
Output: Bridge Construction				10,908.40
LCII: Padwat				
Culverts, rolled from FY2012/13	Padwat-Aywee road,	Roads Rehabilitation Grant	231003 Roads and Bridges	10,908.40

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,283.00
LCII: Padwat				
Roads	Padwat -Aywee, Lugwar-Lugede,	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,283.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,160.00
LCII: Lugwar				
Culvert installations	Lugwar - Paracele road, 18m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,600.00
LCII: Paracelle				
Culvert installations	Paracele - Waligo road, 18m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	12,560.00
Output: District Roads Maintenance (URF)				14,944.00
LCII: Not Specified				
Roads	Paracele - Waligo road	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	14,944.00
<i>Lower Local Services</i>				
Sector: Education				31,394.70
LG Function: Pre-Primary and Primary Education				31,394.70
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,394.70
LCII: Lugwar				
Palabek Ogili		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	31,394.70
<i>Lower Local Services</i>				
Sector: Health				87,613.31
LG Function: Primary Healthcare				87,613.31
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				62,000.00
LCII: Lugwar				
Completion of staff house	Palabek Ogili HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	62,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				7,042.00
LCII: Apyetta				
Completion of OPD at Apyeta HCII		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,042.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: Apyetta				
Procurement of office equipments	Apyetta HCII	Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	4,000.00
Procurement of assorted medical equipment	Apyeta HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,571.31
LCII: Apyetta				
Transfer to Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,523.77
LCII: Lugwar				
Transfer to Palabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Apyetta				
Construction of 4 stance drainable latrine at Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - Development	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,500.00
LG Function: Rural Water Supply and Sanitation				71,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				71,500.00
LCII: Apyetta				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	27,500.00
Deep borehole drilling	Wili wili	Donor Funding	231007 Other	21,000.00
LCII: Paracelle				
.Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	23,000.00
<i>Capital Purchases</i>				
LCIII: Paloga				282,640.29
<i>LCIV: Lamwo</i>				
Sector: Agriculture				62,270.00
LG Function: Agricultural Advisory Services				62,270.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,270.00
LCII: Not Specified				
Paloga Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	62,270.00
<i>Lower Local Services</i>				
Sector: Works and Transport				124,413.00
LG Function: District, Urban and Community Access Roads				124,413.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				102,639.00
LCII: Bungu				
Roads rehabilitation	Alenyo - Bungu, 4Km	Other Transfers from Central Government	231003 Roads and Bridges	102,639.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,109.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Roads	Lapidiyenyi -Orii	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,109.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				5,400.00
LCII: Bungu				
Culvert installations	Lapidiyenyi - Orii road, 6m	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,400.00
Output: District Roads Maintenance (URF)				12,265.00
LCII: Not Specified				
Roads	Aloi - Oboko, Lapidiyenyi - Larobi roads	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	12,265.00
<i>Lower Local Services</i>				
Sector: Education				26,909.75
LG Function: Pre-Primary and Primary Education				26,909.75
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,909.75
LCII: Not Specified				
Paloga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	26,909.75
<i>Lower Local Services</i>				
Sector: Health				48,047.54
LG Function: Primary Healthcare				48,047.54
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				45,000.00
LCII: Gang dyang				
Completion of staff house	Padibe HCII	Conditional Grant to PHC- Non wage	231002 Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,047.54
LCII: Not Specified				
Transfer to Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,047.54
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Not Specified				
Deep borehole drilling	Jamula	Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Paluga		LCIV: Lamwo		200,000.00
Sector: Education				53,000.00
LG Function: Pre-Primary and Primary Education				53,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				53,000.00
LCII: Bungu				
Construction of teachers' house at Orii P/s	Orii P/S	Conditional Grant to SFG	231002 Residential Buildings	53,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				147,000.00
LG Function: Rural Water Supply and Sanitation				147,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Paluga				
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				132,000.00
LCII: Bungu				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Paluga				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
LCII: Pawala				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	44,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		32,402.00
Sector: Works and Transport				32,402.00
LG Function: District, Urban and Community Access Roads				32,402.00
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				17,200.00
LCII: Not Specified				
Not Specified		Not Specified	263312 Conditional transfers to Road Maintenance	17,200.00
Output: District Roads Maintenance (URF)				15,202.00
LCII: Not Specified				
Roads	Lugwar -Paracele road	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,202.00
<i>Lower Local Services</i>				