

Vote: 585 Lamwo District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Vote: 585 Lamwo District

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

Vote: 585 Lamwo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	167,000	104,236	167,000
2a. Discretionary Government Transfers	1,416,177	1,012,853	2,820,593
2b. Conditional Government Transfers	8,625,166	7,866,908	8,684,649
2c. Other Government Transfers	2,883,623	1,380,879	7,259,775
3. Local Development Grant	462,372	439,434	699,799
4. Donor Funding	2,120,034	283,239	2,057,850
Total Revenues	15,674,373	11,087,549	21,689,666

Revenue Performance in 2011/12

The overall revenue performance up to June was Shs 11,087,549,000 against a budget of Shs 15,674,373,000 representing 70.74%. The fair performance was from government transfers (62%) and local revenue (62%) but Donor funds remain very poor since most of the NGOs were already closing their operations

Planned Revenues for 2012/13

The planned revenue for F/Y 2012/2013 is Shs 21,689,666,000. This is 27.7% increment compared to the previous financial year. This is because of NUSAFII which has an IPF of Shs 4,516,382,000 and NUDEIL budget support of Shs 1,250,000,000 to the district. The revenue sources will include, Discretionary Government Expenditure Shs, 2,820,593,000, LRR, 167,000,000, Conditional grants transfer Shs 8,684,649,000, Local Development Grants 699,799,000, other government transfer Shs 7,289,775,000 and donor fund Shs 2,057,880,000

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	394,899	313,750	6,782,479
1b Multi-sectoral Transfers to LLGs	700,937	476,183	0
2 Finance	0	135,830	337,270
3 Statutory Bodies	401,677	327,899	476,864
4 Production and Marketing	2,086,612	1,248,012	1,669,943
5 Health	1,930,248	1,242,098	2,140,603
6 Education	5,199,809	3,884,521	4,734,830
7a Roads and Engineering	3,129,099	1,093,723	3,570,381
7b Water	1,144,182	174,977	1,190,772
8 Natural Resources	66,177	11,887	108,977
9 Community Based Services	296,743	142,203	432,981
10 Planning	77,307	33,483	180,338
11 Internal Audit	30,644	12,567	64,229
Grand Total	15,458,334	9,097,132	21,689,666
Wage Rec't:	3,981,155	3,687,468	5,789,190
Non Wage Rec't:	1,996,885	1,252,041	3,643,959
Domestic Dev't	7,360,260	3,973,019	10,198,666
Donor Dev't	2,120,034	184,603	2,057,850

Expenditure Performance in 2011/12

The overall expenditure for F/Y 2011/12 was Shs 9,074,132,000 against a budget of Shs 15,674,373,000 representing 70.74%. Of the expenditure Shs 5,789,190,000 was wage bill, Shs 1,252,041,000 was recurrent expenditure, Shs 3,973,019,000 was domestic development and Shs 184,603,000 was donor fund. The fair performance was from

Vote: 585 Lamwo District

Executive Summary

government transfers followed by LRR. The reasons for unspent fund was that contracts were awarded late and incapacity of contractors leading to commitment of fund

Planned Expenditures for 2012/13

The approved budget for the F/Y 2012/2013 is expected to be 21,689,666,000. compared to Shs 15,674,373,000 of F/y 2011/12 representing an increase of 27.7% than that of the previous F/Y because of introduction of NUSAFII in the District and support from NUDEIL of Shs 1,250,000,000. FUSAF fund is a poverty eradication under OPM and NUDEIL fund is for drilling 20 boreholes and construction of 2 office blocks

Challenges in Implementation

The major constraints will include: 1. Poor revenue performances from all th sources, LRR base is poor, continous budget cut from the central Govrnment and poor remittance feom Donor, 2. Late award of contracts due to long procurement cycles, late bid evaluation and commitments from the contract committees since the are also Heads of Departments with bussy office schedules. 3. Lack of transport and logitics for continous supervision and monitoring.4. Few staff in other departments and at the Sub County

Vote: 585 Lamwo District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	167,000	104,236	167,000
Application Fees	30,000	15437.5	30,000
Local Service Tax	9,000	2640	9,000
Miscellaneous	117,000	85218.46	117,000
Local Hotel Tax	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	940	10,000
2a. Discretionary Government Transfers	1,416,177	1,012,853	2,820,593
Start-up costs	40,000	40000	0
Urban Unconditional Grant - Non Wage	69,922	69922	79,754
Urban Equalisation Grant		0	26,449
Hard to reach allowances		0	1,017,406
Transfer of Urban Unconditional Grant - Wage	229,292	23825.736	240,757
Transfer of District Unconditional Grant - Wage	683,713	489978.68	1,035,366
Equalisation Grant	51,430	47317	
District Unconditional Grant - Non Wage	341,820	341810	369,104
District Equalisation Grant		0	51,757
2b. Conditional Government Transfers	8,625,166	7,866,908	8,684,649
Conditional Grant to Primary Education	311,385	269824	297,526
Conditional Grant to Primary Salaries	2,307,841	2307840	2,469,922
Conditional Grant to Secondary Salaries	244,825	213852	291,844
Conditional Grant to SFG	875,622	703805	464,219
Conditional Grant to Women Youth and Disability Grant	10,512	9671	10,595
Conditional transfer for Rural Water	488,151	418004	517,180
Conditional Grant to Secondary Education	213,851	193668	216,513
Conditional Grant to PHC Salaries	608,024	682212.853	759,845
Conditional Transfers for Non Wage Technical Institutes		0	62,299
Conditional Grant to PHC - development	363,716	287459	297,393
Construction of Secondary Schools	342,000	288162	80,000
Conditional Grant to PAF monitoring	23,273	21408	77,050
Conditional Grant to NGO Hospitals	14,643	13472	14,343
Conditional Grant to Functional Adult Lit	11,196	10300	11,615
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,175	4760	31,838
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	2,949
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,211,286	1211557	1,098,157
Conditional Grant to PHC- Non wage	81,741	75201	81,741
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,726	71759	71,760
Conditional transfers to DSC Operational Costs	32,730	30113	24,680
Conditional transfers to Production and Marketing	95,279	87657	394,100
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	103000	131,040
Conditional transfers to Special Grant for PWDs	21,023	19342	22,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	36,100
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to School Inspection Grant	9,491	8732	9,875
Roads Rehabilitation Grant	1,056,808	782404	1,138,620

Vote: 585 Lamwo District

A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	2,883,623	1,380,879	7,259,775
NUSAF II		0	4,516,382
Unspent balances – UnConditional Grants	24,428	0	11,461
Unspent balances – Other Government Transfers	254,949	0	94,988
Unspent balances – Conditional Grants	1,035,619	691732.458	1,148,007
Support to nothern uganda (LGMSD)	1,050,241	0	697,000
PRDP		0	246,462
Other Transfers from Central Government		204000	
URF	518,386	485146.2355	545,475
3. Local Development Grant	462,372	439,434	699,799
LGMSD (Former LGDP)	462,372	439434.145	699,799
4. Donor Funding	2,120,034	283,239	2,057,850
UNICEF	1,544,439	283238.5	777,890
FAO		0	9,500
ALREP	575,595	0	20,460
NUDEIL		0	1,250,000
Total Revenues	15,674,373	11,087,549	21,689,666

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The collection in the second half was 74,764,000 representing 44.8% of the budget estimate. This is still low as the total collection for the year was Shs 104,000,000 representing only 62% as a result the projected LR Estimate remains at 167,000,000. The reason for under performance is the poor performance of contractor as the major source of revenue is the 3% levy from contractors

(ii) Central Government Transfers

The Central Government transfers received was 62% and the poor performance was due to budget cuts

(iii) Donor Funding

Donor funding received was 221,024,000 representing 10% of the budget estimate. This was mainly from UNICEF. The remittance has been poor because most of the development partners are scaling down their activities in Northern Uganda

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The projected local revenue will remain at 167,000,000 since there was low local revenue performance last F/Y. 62.4% was been realized

(ii) Central Government Transfers

The proposed budget is Shs 21,689,666,000 compared to Shs 15,674,373,000 of the previous F/Y. The increase was because of NUSAF II fund., NUDEIL, wage increment and hard to reach allowances

(iii) Donor Funding

There is a decrease in Donor funding because most NGOs are now winding up their operations in Northern Uganda. There is a decrease from 2,120,034,000 to 2,057,850,000. The major donor contribution will be from NUDEIL was not there last F/Y.

Vote: 585 Lamwo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	289,950	262,662	1,814,566
District Unconditional Grant - Non Wage	42,253	47,545	57,615
Hard to reach allowances			1,017,406
Multi-Sectoral Transfers to LLGs			147,287
Transfer of District Unconditional Grant - Wage	217,385	190,121	551,625
Unspent balances – UnConditional Grants		0	2,800
Locally Raised Revenues	29,500	24,124	36,433
Conditional Grant to PAF monitoring	812	871	1,399
<i>Development Revenues</i>	104,949	85,271	4,967,913
Donor Funding		0	22,140
Equalisation Grant	51,430	34,459	
LGMSD (Former LGDP)	53,519	50,812	118,477
Multi-Sectoral Transfers to LLGs			38,595
District Equalisation Grant			51,757
Other Transfers from Central Government		0	4,736,944
Total Revenues	394,899	347,933	6,782,479
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	289,950	243,260	1,814,566
Wage	217,385	190,692	1,569,032
Non Wage	72,565	52,567	245,534
<i>Development Expenditure</i>	104,949	70,490	4,967,913
Domestic Development	104,949	70,490.22	4,945,773
Donor Development	0	0	22,140
Total Expenditure	394,899	313,750	6,782,479

Department Revenue and Expenditure Allocations Plans for 2012/13

The estimated revenue is 6,782,479,000 and the sources include, local revenue, unconditional grants NUSAFII, PRDP, Equalisation grant and NUDEIL. Shs 1,569,032,000 will be spend on wage, Shs 245,534,000 on recurrent expenditure, Shs 22,140,000 Donor funding and Shs 4,945,773,000 will be spent on Domestic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	394,899	313,750	6,782,479
Cost of Workplan (UShs '000):	394,899	313,750	6,782,479

Planned Outputs for 2012/13

Recruitment of taff to fill up the critical vaccant posts and capacity building for the old and the newly recruited staff, routine office operation, payment of salaries, supervision and mentoring LLGs, supervision of departments, payment of

Vote: 585 Lamwo District

Workplan 1a: Administration

salaries, procurement of transport facilities, office equipments and construction of new office blocks

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

There is no direct doner support for the sector but we expect the central government to support in capacity buildings to sectors, good governance, transport facilities and office blocks

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

1. Lack of staff

Staff are lacking both at the headquarter , sub counties and town councils.

2. Limited fund

The LLR is inadequate and even the unconditional grant is limited for effective service delivery. The Central Government should increase fundings to the new districts

3. Limited transport facilities

The existing transport facilities are very old and are liabilities to the district , their operational costs are very high and the district cannot even acquire the new ones.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,450	179,204	
Transfer of Urban Unconditional Grant - Wage	229,292	23,826	
Other Transfers from Central Government	4,680	0	
District Unconditional Grant - Non Wage	86,556	85,456	
Urban Unconditional Grant - Non Wage	69,922	69,922	
<i>Development Revenues</i>	310,487	296,979	
Start-up costs	40,000	40,000	
LGMSD (Former LGDP)	270,487	256,979	
Total Revenues	700,937	476,183	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,450	179,204	0
Wage	229,292	23,826	0
Non Wage	161,158	155,378	0
<i>Development Expenditure</i>	310,487	296,979	0
Domestic Development	310,487	296,979.319	0
Donor Development	0	0	0
Total Expenditure	700,937	476,183	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 585 Lamwo District

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	700,937	476,183	0
Cost of Workplan (US\$ '000):	700,937	476,183	0

Planned Outputs for 2012/13

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

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

- 1.
- 2.
- 3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,039	158,310	321,811
District Unconditional Grant - Non Wage	57,708	56,495	49,805
Multi-Sectoral Transfers to LLGs			78,475
Transfer of District Unconditional Grant - Wage	101,993	50,589	101,993
Unspent balances – UnConditional Grants		0	1,390
Locally Raised Revenues	40,626	37,030	26,128
Conditional Grant to PAF monitoring	15,712	14,195	64,020
<i>Development Revenues</i>			15,459
Multi-Sectoral Transfers to LLGs			15,459
Total Revenues	216,039	158,310	337,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	135,830	321,811
Wage		50,589	153,982
Non Wage		85,240	167,829
<i>Development Expenditure</i>	0	0	15,459
Domestic Development		0	15,459
Donor Development		0	0
Total Expenditure	0	135,830	337,270

Vote: 585 Lamwo District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2012/13

The budgeted revenue for the department is Shs 337,864,000. The expected sources of revenue will include, local revenue, unconditional grants and PAF monitoring and accountability grant and the expenditure will also be 476,864,000 and broken down as wage 153,982,000, recurrent expenditure 167,829,000 and domestic development 15,495,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	30-9-2011	16-7-2011	30-07-2012
Value of LG service tax collection	7570	1	9000000
Value of Hotel Tax Collected	5000	9	1000000
Value of Other Local Revenue Collections		10	157000000
Date of Approval of the Annual Workplan to the Council	31-08-2011	31-08-2012	31-08-2012
Date for presenting draft Budget and Annual workplan to the Council	14-06-2011	14-06-2011	14-06-2012
Date for submitting annual LG final accounts to Auditor General	30-09-2011	30-09-2011	30-09-2012
	Function Cost (UShs '000)	216,039	135,830
	Cost of Workplan (UShs '000):	216,039	135,830

Planned Outputs for 2012/13

Preparing payments for all the activities and programs for the district, Carry out PAF monitoring and accountability, Preparing final accounts, preparing and updating final accounts, transfer of funds to LLGs, preparing responses for audit queries, mentoring LLGs, preparation of financial reports, and local revenue mobilization

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

Capacity building of staff and procurement of office equipments

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

1. Inadequate staff

Inadequate staff in the department

2. Lack of funds

The Local revenue and unconditional grants are limited for programs implementation

3. Lack of office space and equipments

There is only one room that house the department

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	401,677	399,140	461,789
Multi-Sectoral Transfers to LLGs			42,042
Conditional transfers to DSC Operational Costs	32,730	30,113	24,680
Conditional transfers to Salary and Gratuity for LG ele	131,040	103,000	131,040
District Unconditional Grant - Non Wage	53,479	54,982	48,609
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	36,100
Locally Raised Revenues	47,160	30,432	48,795
Transfer of District Unconditional Grant - Wage	17,950	78,049	35,363
Conditional transfers to Councillors allowances and E:	72,726	71,759	71,760
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
<i>Development Revenues</i>		0	15,075
Donor Funding		0	7,095
Other Transfers from Central Government		0	7,980
Total Revenues	401,677	399,140	476,864
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	401,677	327,899	461,789
Wage	35,950	128,593	74,634
Non Wage	365,727	199,306	387,155
<i>Development Expenditure</i>	0	0	15,075
Domestic Development	0	0	7,980
Donor Development	0	0	7,095
Total Expenditure	401,677	327,899	476,864

Department Revenue and Expenditure Allocations Plans for 2012/13

The proposed budget estimate for the sector s Shs 476,864,000 compared to the current F/Y of Shs 401,677,000 and the increase is from PRDP to buy surveying equipments to land office. The funding sources are local revenue, PRDP, conditional and unconditional grant and the expenditure is on wages Shs 74,634,000, recurrent Shs 387,155,000, domestic development Shs 7,980,000 and Donor development is Shs 7,095,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30	0	2000
No. of Land board meetings	6	0	2000
No. of Auditor Generals queries reviewed per LG	0	9	4
No. of LG PAC reports discussed by Council		2	
Function Cost (US\$ '000)	401,677	327,899	476,864
Cost of Workplan (US\$ '000):	401,677	327,899	476,864

Planned Outputs for 2012/13

Recruitment, promotion, disciplinary actions, confirmation and retention of staff, PAC review of budget and audit queries, operation of DLB, council, executive and committees meetings

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

Resolution of land conflicts and support to OVCs by sensitizing them on their rights on land related issues

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

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

1. Lack of funds

There is limited funds to support the operations of Boards and commissions

2. Lack of knowledge on their roles including the political leaders

Leads to role conflicts

3. Inadequate office space and staff

Meetings are conducted under th trees which is not convinient during the rainy seasons

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,941	53,711	238,028
Other Transfers from Central Government		0	6,000
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing		0	97,260
District Unconditional Grant - Non Wage	3,369	2,720	11,402
Locally Raised Revenues	3,369	2,000	4,369
Transfer of District Unconditional Grant - Wage	64,772	48,991	64,772
Unspent balances – Other Government Transfers		0	27,300
<i>Development Revenues</i>	1,992,670	1,302,214	1,431,915
Unspent balances – Conditional Grants	97,472	0	
Conditional transfers to Production and Marketing	95,279	87,657	296,839
Donor Funding	575,595	0	29,960
Locally Raised Revenues	13,039	3,000	6,959
Conditional Grant for NAADS	1,211,286	1,211,557	1,098,157
Total Revenues	2,086,612	1,355,925	1,669,943
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,941	52,799	238,028
Wage	87,200	38,971	87,200
Non Wage	6,741	13,828	150,828
<i>Development Expenditure</i>	1,992,670	1,195,213	1,431,915
Domestic Development	1,417,075	1,195,212.906	1,401,955
Donor Development	575,595	0	29,960
Total Expenditure	2,086,612	1,248,012	1,669,943

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has budgeted Shs 1,669,943,000 this F/Y which is a fall from Shs 2,086,612,000. This is because of reduction in ALREP IPF which funds for projects is not sent to the district accounts and revenue and expenditure will be from NAADS, PRDP, wages, local revenue and central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

	outputs	End June	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	625	11
No. of functional Sub County Farmer Forums	10	10	11
No. of farmers accessing advisory services	3500	3500	
No. of farmer advisory demonstration workshops	40	10	
No. of farmers receiving Agriculture inputs	300	1279	
Function Cost (US\$ '000)	1,275,703	1,158,944	1,105,116
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	100
No. of livestock vaccinated		2	124000
No of livestock by types using dips constructed		0	13
No. of livestock by type undertaken in the slaughter slabs		1200	
No. of fish ponds constructed and maintained		0	11
No. of fish ponds stocked		0	2
No. of tsetse traps deployed and maintained		50	120
No of plant marketing facilities constructed	7	0	
Function Cost (US\$ '000)	810,908	89,068	561,717
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	3,110
Cost of Workplan (US\$ '000):	2,086,612	1,248,012	1,669,943

Planned Outputs for 2012/13

Provision of farm outputs, food security, animal health care and marketing information, increased household income and marketing information,, market construction in the rural growing centres in all the Sub Counties

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

Food security and post harvest handling, provision of storage facilities to farmers, promotion of advisory services, VSLAs, market linkages

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

1. Inadequate staff

Key Staff are lacking at the headquarter and sub counties

2. Inadequate fund

fund is inadequate for operation and capital investment

3. Inadequate means of transport

Departmental staff have means of transport that are in poor conditions while some even lack the means

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	710,364	775,386	886,163
Conditional Grant to PHC- Non wage	81,741	75,201	81,741

Vote: 585 Lamwo District

Workplan 5: Health

Conditional Grant to PHC Salaries	608,024	682,213	759,845
District Unconditional Grant - Non Wage	3,369	4,500	11,402
Multi-Sectoral Transfers to LLGs			13,251
Conditional Grant to NGO Hospitals	14,643	13,472	14,343
Unspent balances – UnConditional Grants		0	1,995
Locally Raised Revenues	2,586	0	3,586
Development Revenues	1,219,884	648,754	1,254,440
Unspent balances – Conditional Grants	211,074	132,033	250,059
Donor Funding	586,479	194,725	586,479
LGMSD (Former LGDP)	34,817	34,537	39,448
Multi-Sectoral Transfers to LLGs			81,060
Conditional Grant to PHC - development	363,716	287,459	297,393
Unspent balances – Other Government Transfers	23,798	0	
Total Revenues	1,930,248	1,424,139	2,140,603
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	710,364	677,767	886,163
Wage	608,024	608,024	768,396
Non Wage	102,340	69,743	117,767
Development Expenditure	1,219,884	564,331	1,254,440
Domestic Development	633,405	441,821.542	667,961
Donor Development	586,479	122,510	586,479
Total Expenditure	1,930,248	1,242,098	2,140,603

Department Revenue and Expenditure Allocations Plans for 2012/13

The Health budget is 2,140,603,000 and the sources of fund include Central government transfers, wage, LRR and Donor Fund. Health receives very little funding from the district under locally raised revenue and unconditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with qualified health workers		65	30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		82	95
No of healthcentres constructed	4	4	
No of healthcentres rehabilitated	4	4	
No of healthcentres constructed (PRDP)	10	5	
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	6	3	
No of OPD and other wards constructed	3	2	1
Value of medical equipment procured		0	6
Value of health supplies and medicines delivered to health facilities by NMS		3	
Number of inpatients that visited the NGO hospital facility		760	
No. and proportion of deliveries conducted in NGO hospitals facilities.		120	
Number of outpatients that visited the NGO Basic health facilities	17400	12000	17400
Number of inpatients that visited the NGO Basic health facilities	3408	760	432
No. and proportion of deliveries conducted in the NGO Basic health facilities	522	130	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	748	648	900
Number of trained health workers in health centers		120	120
No.of trained health related training sessions held.		16	12
Number of outpatients that visited the Govt. health facilities.		115887	171600
Number of inpatients that visited the Govt. health facilities.		872	4200
No. and proportion of deliveries conducted in the Govt. health facilities		3528	8580
Function Cost (UShs '000)	1,930,248	1,242,098	2,140,603
Cost of Workplan (UShs '000):	1,930,248	1,242,098	2,140,603

Planned Outputs for 2012/13

The planned outputs are in line with the HSSPIP largely covering activities geared towards improving the key PEAP indicators namely; strengthening institutional deliveries, improving immunisation coverage among children under 1 year of age. The sector will also embark on health system strengthening by; recruiting qualified health workers, building staff houses, providing solar lighting system covering health facilities and staff quarters; connect HCIVs and HCIIIs to electricity main grid; process land titles for our health facilities and provide basic diagnostic equipment to some health facilities who lack them

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

Donor funding are earmarked to fund the gaps in the health sector budget under unfunded priorities; some of the activities include; Indoor Residual Spraying; mass immunisation campaigns; Management and control of nodding syndrome; VHT activities and HIV/AIDS interventions

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

1. Inadequate qualified staff

Vote: 585 Lamwo District

Workplan 5: Health

The sector currently operates at only 35.7% of the approved post. This leads to overload and burn down of the staff as some health facilities are manned by only one staff who are nursing Assistants by cadre who can not meet all the challenges at that leve

2. Inadequate staff accomodation

currently the sector has only 29% of the required housing units available for the key cadres of staff. This inconveniences and interferes with the quality of services provided as some HWs resides far away from their place of work and has to comute daily

3. lack of basic equipment

Some health facilities do not have the basic minimal diagnostic equipment

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,138,392	3,006,492	3,424,208
Conditional transfers to School Inspection Grant	9,491	8,732	9,875
District Unconditional Grant - Non Wage	3,369	2,800	11,402
Conditional Grant to Secondary Salaries	244,825	213,852	291,844
Locally Raised Revenues	3,360	0	10,030
Multi-Sectoral Transfers to LLGs			10,043
Transfer of District Unconditional Grant - Wage	44,269	9,776	44,269
Unspent balances – UnConditional Grants		0	485
Conditional Transfers for Non Wage Technical Institutu			62,299
Conditional Grant to Secondary Education	213,851	193,668	216,513
Conditional Grant to Primary Salaries	2,307,841	2,307,840	2,469,922
Conditional Grant to Primary Education	311,385	269,824	297,526
<i>Development Revenues</i>	2,061,417	1,527,064	1,310,622
Construction of Secondary Schools	342,000	288,162	80,000
Conditional Grant to SFG	875,622	703,805	464,219
Unspent balances – Other Government Transfers		0	50,000
Multi-Sectoral Transfers to LLGs			123,506
Unspent balances – Conditional Grants	572,287	466,019	471,485
Donor Funding	232,960	33,300	71,411
LGMSD (Former LGDP)	38,548	35,778	50,000
Total Revenues	5,199,809	4,533,556	4,734,830
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,138,392	2,891,569	3,424,208
Wage	2,565,961	2,532,201	2,806,035
Non Wage	572,431	359,369	618,173
<i>Development Expenditure</i>	2,061,417	992,952	1,310,622
Domestic Development	1,828,457	986072.71	1,239,211
Donor Development	232,960	6,879	71,411
Total Expenditure	5,199,809	3,884,521	4,734,830

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has budgeted Shs 4,734,830,000 this F/Y which is a fall from Shs 5,119,809,000. This is because of reduction in PRDP and revenue will be from, Conditional and unconditional grants Donor,, wages, local revenue and

Vote: 585 Lamwo District

Workplan 6: Education

central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	687	687	11
No. of qualified primary teachers	687	687	687
No. of pupils enrolled in UPE	43000	43000	45196
No. of student drop-outs	100	120	100
No. of Students passing in grade one	50	48	50
No. of pupils sitting PLE	2500	2500	2700
No. of classrooms constructed in UPE (PRDP)	18	4	2
No. of latrine stances constructed	16	4	1
No. of latrine stances constructed (PRDP)	20	0	12
No. of latrine stances rehabilitated (PRDP)	10	0	0
No. of teacher houses constructed	2	0	4
No. of teacher houses constructed (PRDP)	14	2	8
No. of primary schools receiving furniture	460	80	216
Function Cost (UShs '000)	4,105,683	3,479,952	3,619,265
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	101	46	101
No. of students passing O level	50	20	80
No. of students sitting O level	400	400	510
Function Cost (UShs '000)	800,676	382,715	905,794
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		0	1
No. of students in tertiary education		0	100
Function Cost (UShs '000)	0	0	62,299
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	50	80
No. of secondary schools inspected in quarter	8	4	8
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	3	1	3
Function Cost (UShs '000)	293,450	21,854	144,123
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	50	50	50
Function Cost (UShs '000)	0	0	3,349
Cost of Workplan (UShs '000):	5,199,809	3,884,521	4,734,830

Planned Outputs for 2012/13

The planned outputs shall be classroom construction, teachers house construction, latrine stances construction, furniture supply to schools and installation of lightning arresters, payment of salaries (primary teachers, secondary teachers, district staff salary), school inspection, and general office operations.

(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 mobilisation and sensitization, pre-primary education, BTVET subsector and Accelerated Learning Programmes. Off-budget support by UNICEF (to NGOs and Kitgum Core PTC); AVSI; IRC; NRC; War Child Holland; African Revival, BRAC, KICWA;

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

1. Inadequate teachers

The staff ceiling of 642 is too constraining to attained the recommended PTR of 60:1

2. Inadequate classroom

Most of Lamwo district primary schools are overcrowded. There is still need for more classrooms to be constructed.

3. Inadequate funding of operational activities

This has affected outreach activities; and office space construction in Lamwo

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	609,489	548,442	1,759,612
Roads Rehabilitation Grant		0	1,138,620
District Unconditional Grant - Non Wage	53,332	48,800	11,402
Equalisation Grant		12,858	
Locally Raised Revenues	2,820	0	3,820
Other Transfers from Central Government	518,386	469,820	545,478
Transfer of District Unconditional Grant - Wage	34,951	16,963	34,951
Multi-Sectoral Transfers to LLGs			25,341
<i>Development Revenues</i>	2,519,609	1,126,767	1,810,769
Donor Funding		0	773,440
LGMSD (Former LGDP)	34,817	31,357	39,448
Multi-Sectoral Transfers to LLGs			37,705
Roads Rehabilitation Grant	1,056,808	782,404	
Unspent balances – Conditional Grants	126,844	93,681	187,160
Unspent balances – Other Government Transfers	226,471	0	56,001
Unspent balances – UnConditional Grants	24,428	0	
Other Transfers from Central Government	1,050,241	219,326	717,016
Total Revenues	3,129,099	1,675,209	3,570,381
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	609,489	269,015	1,759,612
Wage	34,951	16,965	60,291
Non Wage	574,538	252,050	1,699,321
<i>Development Expenditure</i>	2,519,609	824,708	1,810,769
Domestic Development	2,519,609	824,708.082	1,037,329
Donor Development	0	0	773,440
Total Expenditure	3,129,099	1,093,723	3,570,381

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has budgeted Shs 3,570,381,000 Our revenue sources are majorly from central government (viz; PRDP, RTI and Uganda Road Fund), NUDEIL and LRR

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained			191
Length in Km of District roads periodically maintained			28
Length in Km of District roads maintained. (PRDP)		0	40
Length in Km. of rural roads constructed	18	18	1
Length in Km. of rural roads constructed (PRDP)	18	18	15
Length in Km. of rural roads rehabilitated (PRDP)	46.2	9	47
No. of Bridges Constructed		0	9
Function Cost (US\$ '000)	1,777,959	808,664	2,746,380
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	24	2	14
No. of Public Buildings Rehabilitated	3	0	2
Function Cost (US\$ '000)	1,351,140	285,060	824,001
Cost of Workplan (US\$ '000):	3,129,099	1,093,723	3,570,381

Planned Outputs for 2012/13

The planned expenditure is mainly for office construction, road rehabilitation, maintenance, sensitization of road users and culvert installation.

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

Jica has several plans for the district which we are yet to incorporate into our plan.

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

1. Under Staffing

The department is operating at the lowest staffing level with works department alone having only two staff. This has severely affected supervision and monitoring programmes.

2. Inadequate transport means

Being a new district, the problem of inadequate transport is rampant. The few available transport are even in dangerous mechanical state.

3. Inadequate funding

This can not be over emphasized by mere words looking at the overwhelming access needs by the returning population from the camps.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,923	30,719	54,447
Sanitation and Hygiene	21,000	19,320	21,000

Vote: 585 Lamwo District

Workplan 7b: Water

District Unconditional Grant - Non Wage	2,000	1,000	9,122
Locally Raised Revenues	1,500	0	2,500
Transfer of District Unconditional Grant - Wage	15,423	10,399	15,423
Unspent balances – UnConditional Grants		0	4,791
Multi-Sectoral Transfers to LLGs			1,611
Development Revenues	1,104,259	434,129	1,136,325
Donor Funding	572,000	0	447,325
LGMSD (Former LGDP)	16,166	16,125	21,000
Conditional transfer for Rural Water	488,151	418,004	517,180
Unspent balances – Conditional Grants	27,942	0	108,269
Unspent balances – Other Government Transfers		0	21,000
Multi-Sectoral Transfers to LLGs			21,551
Total Revenues	1,144,182	464,848	1,190,772
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,923	24,122	54,447
Wage	15,423	9,999	15,423
Non Wage	24,500	14,123	39,024
Development Expenditure	1,104,259	150,855	1,136,325
Domestic Development	532,259	150,854.7	689,000
Donor Development	572,000	0	447,325
Total Expenditure	1,144,182	174,977	1,190,772

Department Revenue and Expenditure Allocations Plans for 2012/13

The proposed sector budget is Shs 1,190,772,000. Wage is Shs 54,447,000, recurrent expenditure is Shs 25,423,000 and Shs 689,000, 000 is for domestic development and Shs 447,325,000 is for Doner development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality		10	36
No. of water points rehabilitated		0	9
% of rural water point sources functional (Shallow Wells)		0	00
No. of water and Sanitation promotional events undertaken	18	0	12
No. of water user committees formed.		0	26
No. Of Water User Committee members trained		0	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18	4	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected		0	1
No. of deep boreholes drilled (hand pump, motorised)	10	4	29
No. of deep boreholes rehabilitated	7	2	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	3	9
No. of deep boreholes rehabilitated (PRDP)	4	0	5
No. of supervision visits during and after construction	18	0	24
No. of water points tested for quality	10	0	16
Function Cost (US\$ '000)	1,144,182	174,977	1,190,772
Cost of Workplan (US\$ '000):	1,144,182	174,977	1,190,772

Planned Outputs for 2012/13

Planned outputs includes boreholes construction and rehabilitated , purchase of new vehicle drainable latrine construction. Water quality monitoring, Traing of WUC and WUG, data collection, supervision and monitoring

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

Construction of deep boreholes and public toilets in rural growth centers. Promotion of hygiene and sanitation around water points and data collection and update of data base.

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

1. Inadequate funds

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

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

No office accomadation and means of transport like vehicle, 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 in some areas.

Workplan 8: Natural Resources

Vote: 585 Lamwo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,677	22,810	98,993
District Unconditional Grant - Non Wage	6,686	9,461	11,402
Multi-Sectoral Transfers to LLGs			3,937
Transfer of District Unconditional Grant - Wage	47,056	8,589	47,056
Locally Raised Revenues	5,760	0	4,760
Conditional Grant to District Natural Res. - Wetlands	5,175	4,760	31,838
<i>Development Revenues</i>	1,500	600	9,984
LGMSD (Former LGDP)	1,500	600	1,500
Multi-Sectoral Transfers to LLGs			8,484
Total Revenues	66,177	23,410	108,977
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,677	11,887	98,993
Wage	47,056	8,589	47,056
Non Wage	17,621	3,298	51,937
<i>Development Expenditure</i>	1,500	0	9,984
Domestic Development	1,500	0	9,984
Donor Development	0	0	0
Total Expenditure	66,177	11,887	108,977

Department Revenue and Expenditure Allocations Plans for 2012/13

From July 2011- December 2012 the activities were not implemented very well because of lack of staff and the workload was too much. Out of the budgeted Shs 66,177,000 only Shs 9,943,000 and this was majorly on salary. The budget for 2012/2013 is Shs 108,977,000 Shs 66,177,000 for the last F/Y. The increase was from PRDP which is introduced in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	1000
Number of people (Men and Women) participating in tree planting days	10	0	20
No. of Agro forestry Demonstrations	1	0	11
No. of community members trained (Men and Women) in forestry management	10	0	10
No. of monitoring and compliance surveys/inspections undertaken	1	0	11
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored	412	0	400
No. of community women and men trained in ENR monitoring	2	0	11
No. of monitoring and compliance surveys undertaken	50	0	50
No. of new land disputes settled within FY	4	0	7
Function Cost (US\$ '000)	66,177	11,887	109,077
Cost of Workplan (US\$ '000):	66,177	11,887	109,077

Planned Outputs for 2012/13

Plan of formation and training of the wetlands management committees, Carrying out Environmental impacts assessments, Tree Planting, Compliance Monitoring, Environmental Awareness creation among others. The planned budget 95,370,000 compared to 66,177,000 for the current year. The increase is from PRDP and the funding sources are PRDP, LRR, conditional and Unconditional grants

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

Tree planting

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

1. Lack of Staff

There only one staff in the department

2. inadequate funding

For example the PAF funds wetlands management is so limited,

3. Lack of transport

The department does not have any transport means

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,743	111,801	213,938
Multi-Sectoral Transfers to LLGs			45,715
Conditional Grant to Women Youth and Disability Gr:	10,512	9,671	10,595

Vote: 585 Lamwo District

Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	21,023	19,342	22,120
District Unconditional Grant - Non Wage	3,851	4,500	15,963
Locally Raised Revenues	3,840	1,000	4,840
Conditional Grant to Functional Adult Lit	11,196	10,300	11,615
Other Transfers from Central Government		0	9,622
Transfer of District Unconditional Grant - Wage	90,518	64,408	90,518
Conditional Grant to Community Devt Assistants Non	2,803	2,580	2,949
Development Revenues	153,000	55,214	219,043
Unspent balances - donor	33,000	0	
Donor Funding	120,000	55,214	120,000
Multi-Sectoral Transfers to LLGs			99,043
Total Revenues	296,743	167,015	432,981
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	143,743	86,989	213,938
Wage	90,518	64,408	124,201
Non Wage	53,225	22,581	89,737
Development Expenditure	153,000	55,214	219,043
Domestic Development	0	0	99,043
Donor Development	153,000	55,214	120,000
Total Expenditure	296,743	142,203	432,981

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has budgeted Shs 452,981,000 fall from Shs 296,743,000 Revenue and expenditure will be from local revenue, central government and support from UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	7	90
No. of Active Community Development Workers		10	12
No. FAL Learners Trained		80	90
No. of children cases (Juveniles) handled and settled	60	17	60
No. of Youth councils supported	12	4	4
No. of assisted aids supplied to disabled and elderly community		25	25
No. of women councils supported		6	4
Function Cost (US\$ '000)	296,743	142,203	432,980
Cost of Workplan (US\$ '000):	296,743	142,203	432,980

Planned Outputs for 2012/13

Implementation of FAL, OVC policy advocacy and child protection, management of interest groups, CDD implementation, community dialogue and advocacy

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

Child protection and advocacy, community dialogu and sensitization

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

Vote: 585 Lamwo District

Workplan 9: Community Based Services

1. Inadequate staff

There are few staff both at the subcounty and at the headquarter

2. Inadequate fund

There is lack of fund for operation

3. Office space

The department operates only in one room

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,789	29,875	95,367
Transfer of District Unconditional Grant - Wage	32,918	7,510	32,918
District Unconditional Grant - Non Wage	19,071	15,395	33,963
Locally Raised Revenues	7,680	1,850	3,120
Multi-Sectoral Transfers to LLGs			16,542
Conditional Grant to PAF monitoring	5,120	5,120	8,824
<i>Development Revenues</i>	12,518	13,326	84,972
LGMSD (Former LGDP)	12,518	13,326	21,544
Multi-Sectoral Transfers to LLGs			9,428
Other Transfers from Central Government		0	54,000
Total Revenues	77,307	43,201	180,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,789	26,603	95,367
Wage	32,917	10,030	41,962
Non Wage	31,872	16,573	53,405
<i>Development Expenditure</i>	12,518	6,880	84,972
Domestic Development	12,518	6880	84,972
Donor Development	0	0	0
Total Expenditure	77,307	33,483	180,338

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a proposed budget 180,338,000. Revenue sources are conditional and unconditional grants, and local revenue and the expenditure plan is wage Shs 41,962,000, Non wage recurrent Shs 53,405 and Domestic development Shs 84,972,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 585 Lamwo District

Workplan 10: Planning

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	12	4	12
No of qualified staff in the Unit	1	0	1
Function Cost (UShs '000)	77,307	33,483	180,338
Cost of Workplan (UShs '000):	77,307	33,483	180,338

Planned Outputs for 2012/13

Timely production and submission of reports and workplans, organisation of budget conference and submissions of BFF and budget estimates., production of monitoring reports and submission for discussions

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

JICA and UNICEF support on BDR and training of PDCs

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

1. Lack of staff

The unit has 3 staff only

2. Lack of office equipments

There is only one computer in the department, and other office equipments are lacking

3. Lack of funds

The fun allocated is very meager to run the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,644	18,759	64,229
Transfer of District Unconditional Grant - Wage	16,478	4,582	16,478
District Unconditional Grant - Non Wage	6,777	8,156	12,683
Locally Raised Revenues	5,760	4,800	7,760
Multi-Sectoral Transfers to LLGs			24,501
Conditional Grant to PAF monitoring	1,629	1,222	2,807
Total Revenues	30,644	18,759	64,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,644	12,567	64,229
Wage	16,478	4,582	40,979
Non Wage	14,166	7,985	23,250
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,644	12,567	64,229

Vote: 585 Lamwo District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector budget is 64,229,000 The revenues are mainly from the following sources: Local revenue, and unconditional grant. The expenditures were mainly incurred in carrying out internal audit activities; auditing the sub counties, Schools, special investigation Expenditure plan is Shs 40,979,000 for domestic wage, and Shs 23,250,000 for capital development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	4	3	6
Date of submitting Quaterly Internal Audit Reports		15-4-1912	30/06/2013
Function Cost (UShs '000)	30,644	12,567	64,229
Cost of Workplan (UShs '000):	30,644	12,567	64,229

Planned Outputs for 2012/13

Carry out quarterly audit reports, raising of certificates for construction works, detecting and reporting frauds, auditing of NAADS, health units Schools and subcounties. Advising the council of financial managements

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

Auditing of NAADs activities

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

1. Inadequate funds

Some planned activities were not implemented due inadequate funding.

2. Inadequate office space

The department has a very small office space that make storage of valuable documents very difficult.

3. Inappropriate transport means, lack of departmental vehicle.

The department has problems travelling during raining seasons on motorcycles, the only available means of transport in the department. Its quite a big risk moving on motorcycles when carrying out special investigations.

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Operation of Administration Departments CAO's salary paid , Urban salary and gratuity transferred, District salary and gratuity paid Provision for public celebration made, Urban unconditional transferred , LLG EX gratia transferred, LGMSD funds transferred to LLG, Staffs retained and motivated Financial and related cost met commissions and related charges met , postage and couries services done, printing and secreatrial services done, Inland movement met	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
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<i>Wage Rec't:</i>	217,385	<i>Wage Rec't:</i>	190,692	<i>Wage Rec't:</i>	1,496,747
<i>Non Wage Rec't:</i>	51,753	<i>Non Wage Rec't:</i>	41,611	<i>Non Wage Rec't:</i>	95,024
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,140
Total	269,138	Total	232,304	Total	1,617,911

Output: Human Resource Management

Non Standard Outputs:	Pay slips collected Newly recruited staff inducted.	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinay cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	10,576	<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	20,000	Total	10,576	Total	18,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	Yes (Capacity building policy and plan,implemented)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. (and type) of capacity building sessions undertaken: 0 (Institutional training done, mentoring conducted, Induction training and study tours conducted.) 3 (3 staff are sponsored for study in UMI, one capacity building workshop was held at Padibe Town Council and councillors were taken for study tours) 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)

Non Standard Outputs: councillors and staff taken for tours, staff taken for training, new staff oriented

<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>	46,237	<i>Domestic Dev't</i>	19,060	<i>Domestic Dev't</i>	69,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,237	Total	19,060	Total	69,980

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: () 12 (n/a) 60 (NUSAFII programs implemented and 60% of Local Government staff recruited)

Non Standard Outputs: Supervision of subcounty programme implementation 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,479,612
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,479,612

Output: Public Information Dissemination

Non Standard Outputs: PAF information disseminated, Public affairs made opened, Public relations maintained and uplifted 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>	812	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,481
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	812	Total	380	Total	1,481

Output: Office Support services

Non Standard Outputs: Office support services Special Provision of general office support services, monitoring, supervision and coordination of LLGs, Procurement of 3 computers and office furniture
meals and drinks provided
Books, periodicals and newspapers provided, medical services provided, incapacity, death and funeral expenses met, Venues and office facilities hired, office utilities 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,223
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,607

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,830

Output: PRDP-Monitoring

No. of monitoring reports generated	()	()		0 (Not planned for)
No. of monitoring visits conducted	()	()		4 (Quarterly monitoring of PRDP projects)
Non Standard Outputs:				Administrative monitoring done and political monitoring done
	<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>	36,771
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	36,771

Output: Records Management

Non Standard Outputs:	n/a			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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,920

Output: Information collection and management

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

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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,966
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	50,966

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>	72,285
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,002
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,595
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	185,882

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	(0)			2 (Construction of one new administration block)
No. of administrative buildings constructed	(0)	(0)			1 (BUILDING OD Administration block)
No. of solar panels purchased and installed	(0)	(0)			0 (n/a)
Non Standard Outputs:		Completion of 2 blocks of District Administration offices at the District Headquarter.			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
	<i>Domestic Dev't</i>	51,430	<i>Domestic Dev't</i>	51,430	<i>Domestic Dev't</i> 72,329
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	51,430	Total	51,430	Total 72,329

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	(0)	(0)			0 (Not planned for)
No. of administrative buildings constructed	(0)	(0)			0 (Not planned for)
No. of existing administrative buildings rehabilitated	(0)	(0)			1 (Construction of administration block with council hall)
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 99,791
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 99,791

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	(0)	(0)			1 (Procurement of 1 vehicle)
No. of motorcycles purchased	(0)	(0)			2 (Procurement of 2 motorcycles)
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 124,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 124,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	(0)	(0)			3 (Procurement of 3 computers and 20 office furniture)
Non Standard Outputs:		2 office desks and 2 executive chairs procured in CAO's office.			2 office desks and 2 executive chairs procured in CAO's office.
		Procurement of office fridge.			Procurement of office fridge.
	<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	2011/12		2012/13	
	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>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>	7,282	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,282	Total	0	Total	11,607

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-9-2011 (The Annual performance report are submitted 30 days from the end of the financial year and Submitted to District Council and MoFP&ED)	28/9/2012 (Annual Performance report submitted to the MoFPLE)	30-07-2012 (Submission of annual performance report)
Non Standard Outputs:	Salary processed and to be paid to the beneficiaries staff of finance department		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.
	Multi sectoral PAF monitoring done at the end of each quarter.		
	<i>Wage Rec't:</i> 101,993	<i>Wage Rec't:</i> 50,589	<i>Wage Rec't:</i> 102,501
	<i>Non Wage Rec't:</i> 81,946	<i>Non Wage Rec't:</i> 65,355	<i>Non Wage Rec't:</i> 91,624
	<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 183,939	Total 115,945	Total 194,125

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5000 ()	9 (Local hotel tax collected from 9 LLGs)	1000000 (Revenue collected from all the Local hotels in the district)
Value of LG service tax collection	7570 (The Local Services Tax Recovered from the employees and remitted to the local Government During Q2 were as stated above)	0 (Local Service tax not recovered from employees , Local revenue mobilization carried out once)	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)
Value of Other Local Revenue Collections	()	9 (Local hotel tax collected from the LLGs but actual figure is not remitted from S/Cs)	157000000 (Revenue collected from all the Lower Local Governments)
Non Standard Outputs:	Local Hotel Tax Collected		Local hotel tax collected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 13,625	<i>Non Wage Rec't:</i> 18,600
	<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 17,000	Total 13,625	Total 18,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31-08-2011 (Budget approved by the District Council after thorough analysis by the various committee of the Council This output being a high level output is done from the district Headquarter)	30/6/2012 (Budget was laid before the council after which thorough analysis will be done)	31-08-2012 (Preparation of budget estimates and workplans for approval by the council)
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Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	14-06-2011 (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)	30/6/2012 (Draft budget was laid before the council as per the provision of the law)	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)
Non Standard Outputs:	Budget monitored and implemented as per the approval of the District Council		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> 6,000	<i>Non Wage Rec't:</i> 4,460	<i>Non Wage Rec't:</i> 11,611
	<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 6,000	Total 4,460	Total 11,611

Output: LG Expenditure mangement Services

Non Standard Outputs:	Backstopping of sub Accountant on prudent Financial management		Backstping and capacity building. Payment of outstanding obligations
	<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> 960	<i>Non Wage Rec't:</i> 7,000
	<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 960	Total 7,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2011 (Annual Local Government Accounts prepared and to be Submitted for Statutory Audit as provided for in the law)	30/9/2011 (Annual Local Government Accounts prepared and to be Submitted for Statutory Audit as provided for in the law)	30-09-2012 (Prepration and submission of final accounts)
Non Standard Outputs:	LLG to be Backstpped and supervised to enable them Prepared financial records for their respective LLG,Schools, Health Facilities and any other Government Instolation which are located within their areas of Jurisdiction		LLG backstopped, financial records prepared for all institutions
	Payment of Monthly Salary to Staffs under Finance-Treasury		
	Financial and Planning Support Supervision of the LLG Cadres on Effective Preparation of Other None Statutory Information which may be call upon to make by Development Partners which are Operating Within their areas		
	Support supervision and Handson support to LLG to Maintained all the required Accounting Records as contained in the Finance and Accounting Regultaion 2007. in the fomat which are Prescribed in the Accounting Manual 2007		

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	12,000
<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	6,100	Total	840	Total	12,000

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>	51,481
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,994
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	93,934

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Payment of ULGA subscription once a year, facilitation towards council tour once a year, payment of district salaries and gratuity monthly & payment of LLG exgratia once a calendar year

Payment of ULGA subscriptions, payment of staff salaries and general office operations

<i>Wage Rec't:</i>	17,950	<i>Wage Rec't:</i>	119,593	<i>Wage Rec't:</i>	38,963
<i>Non Wage Rec't:</i>	31,072	<i>Non Wage Rec't:</i>	20,464	<i>Non Wage Rec't:</i>	51,085
<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	49,022	Total	140,057	Total	90,048

Output: LG procurement management services

Non Standard Outputs:

procurement plan prepared, pre-qualification documents prepared, contract committee meetings held, advertisement of bids doc. Made, production of bids, doc, done, quarterly reports submitted to PPDA hqtrs, bid doc. evaluated, laptop and desktop with printer and photocopier procured, office operational done, staff welfare provided.

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>	41,550	<i>Non Wage Rec't:</i>	23,283	<i>Non Wage Rec't:</i>	15,289
<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>	7,095
Total	41,550	Total	23,283	Total	22,384

Output: LG staff recruitment services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

3. Statutory Bodies

Non Standard Outputs: advertisement made, recruitment of new staff done, old staff confirmed, disciplinary action taken over indisciplined staff, pending cases handled, Study tour conducted

staff recruitment, confirmation, disciplinary actions retirement of staff and orientation of DSC

<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	60,545	<i>Non Wage Rec't:</i>	34,610	<i>Non Wage Rec't:</i>	28,680
<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	78,545	Total	43,610	Total	52,080

Output: LG Land management services

No. of Land board meetings 6 (Land application received and processed from all the 9 Sub Counties and three Town board of Palabek Kal ,Padibe and Madi Opei, and a Lamwo Town Council - The activity are done by the District Land Board)

0 (no activity under taken)

2000 (Land application received and processed from all the 9 Sub Counties and three Town board of Palabek Kal ,Padibe and Madi Opei, and a Lamwo Town Council - The activity are done by the District Land Board)

No. of land applications (registration, renewal, lease extensions) cleared 30 (Land application received and processed from all the 9 Sub Counties and two Town board of Palabek Kal and Madi Opei, and two town councils of Padibe and Lamwo Town Council)

0 (land board and land office is not in place.)

2000 (9 Sub counties and 2 Town boards and 2 Town Councils)

Non Standard Outputs: Land officer's 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>	6,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,991
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,800	Total	0	Total	22,971

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council ()

0 (n/a)

()

No. of Auditor Generals queries reviewed per LG 0 (General Auditor reports received, reviewed and report produced to HLG and Parliament. Internal Audit report received, reviewed and report produced to HLG.)

4 (4 quarterly audit reports received and discussed, Auditor General report received and discussed)

4 (District H/Q)

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>	6,800	<i>Non Wage Rec't:</i>	2,560	<i>Non Wage Rec't:</i>	10,173
<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	6,800	Total	2,560	Total	10,173

Output: LG Political and executive oversight

Non Standard Outputs: Payment of allowances, exgratia, and gratuity

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	185,240	<i>Non Wage Rec't:</i>	104,048	<i>Non Wage Rec't:</i>	203,766
<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	185,240	Total	104,048	Total	203,766

Output: Standing Committees Services

Non Standard Outputs:	Council and committee meeting conducted monthly.			Holding of committee and council 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>	33,720	<i>Non Wage Rec't:</i>	14,340	<i>Non Wage Rec't:</i>	33,400
	<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	33,720	Total	14,340	Total	33,400

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>	12,271
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,771
	<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	42,042

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Groups developed for effective marketing			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>	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>	75,916	<i>Domestic Dev't</i>	39,292	<i>Domestic Dev't</i>	61,595
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,916	Total	39,292	Total	61,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Boar goats and Serenut 5R and 6T established in all sub-counties and Lamwo town council.)	625 (All the 10 LLG of: Palabek Kal, Palabek Ogili, Palabek Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, Paloga and Lamwo Town Council)	11 (9 sub counties and 2 Town Councils)			
Non Standard Outputs:	- DNC & SNCs salaries paid training conducted, 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>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>	276,989	<i>Domestic Dev't</i>	200,127	<i>Domestic Dev't</i>	109,846
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	276,989	Total	200,127	Total	109,846

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (All Nine Sub counties and One Town Council.)	10 (All the 10LLG of: Palabek Kal, Palabek Ogili, Palabek Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, Paloga and Lamwo TC)	11 (9 su counties and 2 Towwn Councils)
No. of farmer advisory demonstration workshops	40 (The above Numbers of Workshop are palanned for implementation During the period Under Review)	10 (All the 9 LLG of: Palabek Kal, Palabek Ogili, Palabek Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, and Paloga)	(0)
No. of farmers accessing advisory services	3500 (the planned numbers of Farmers have access to advisory services)	3500 (All the 9 LLG of: Palabek Kal, Palabek Ogili, Palabek Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, and Paloga)	(0)
No. of farmers receiving Agriculture inputs	300 (All the above Farmers received agricultural input)	1279 (All the 10 LLG of: Palabek Kal, Palabek Ogili, Palabek Gem, Lokung, Padibe East, Padibe West, Agoro, Madi Opei, Paloga and Lamwo TC)	(0)
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> 913,534	<i>Domestic Dev't</i> 913,525	<i>Domestic Dev't</i> 933,675
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 913,534	Total 913,525	Total 933,675

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	No. vehicles maintained/serviced No of tyers and spares		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,241	<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 3,241	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Talk shows held, computers wares acquired, airtime procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,023	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,023	Total 6,000	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Staff salaries paid Agric. Crop disease and control , veterinary , fisheries and entomology facilitated,			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		
	<i>Wage Rec't:</i>	87,200	<i>Wage Rec't:</i>	38,971	<i>Wage Rec't:</i>	64,772
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,027
	<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>	29,960
	Total	87,200	Total	38,971	Total	116,759

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1 market stall at Lokung Sub county Main Market completed.)	1 (construction work ongoing at Lokung of main market shade/stall. 3 stance drainable latrine construction is complete awaiting payment)	100 (establishment of 100 acres of cassava mother gardens for multiplication of improved cassava variety, collection of agric data, submission of w/plans and reportss, supervision monitoring and attending workshops, completion of construction of market stall and 3 stance latrine at Lokung market)
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Non Standard Outputs:	supervision and monitoring		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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,216
	<i>Non Wage Rec't:</i>	3,368	<i>Non Wage Rec't:</i>	626	<i>Non Wage Rec't:</i>	55,410
	<i>Domestic Dev't</i>	44,384	<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	47,752	Total	626	Total	66,626

Output: Livestock Health and Marketing

No. of livestock vaccinated	(3000 pets vaccinated against Rabbies, 12,000 heads of cattle vaccinated against CBPP, 15,000 HEADS of cattle vaccinated against FMD 100,000 flock of poultry vaccinated against NCD in all the sub counties)	563357 (1063 Rabies 33240 Chicken 1047 Heads of cattle CBPP 21940 PPR)	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)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
No. of livestock by type undertaken in the slaughter slabs	()	17400 (All the 9 subcountie)	(N/A)	
No of livestock by types using dips constructed	()	54200 (There is no dip in the district)	13 (Construction of cattle crushes in all the 9 sub-counties and two urban councils)	
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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,364	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,583	<i>Domestic Dev't</i>	8,415
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,947	Total	8,415
Output: Fisheries regulation				
No. of fish ponds construted and maintained	(Palabek Ogili, Palabek Gem & Lokung)	0 (No fish pond was constructed and maintained)	11 (8 Sub counties and 2 Town councils, establishment of fish ponds)	
No. of fish ponds stocked	()	0 (There is no fish pond stocked with fish)	2 (Nyom Alo in Padibe west sub-county and Dec in Padibe East sub-county valley dams)	
Quantity of fish harvested	()	0 (No fish harvest for commercial purpose)	0 (N/A)	
Non Standard Outputs:	Purchase of Fish Fry and purchase of harvesting gear		purchase of harvesting gear	
	<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>	23,238
	<i>Domestic Dev't</i>	35,350	<i>Domestic Dev't</i>	14,555
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,350	Total	14,555
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(District)	1000 (1000 tsetse traps deployed and maintained)	120 (In 8 sub-counties of Lokung, Paloga, Agoro, Madi Opei, Padibe West, Palabek Ogili, Palabek Kal, and Palabek Gem)	
Non Standard Outputs:	Procure harvesting gears, honey testing and processing equipments		Harvesting gears and tse tse traps procured,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,213
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,202
	<i>Domestic Dev't</i>	19,055	<i>Domestic Dev't</i>	13,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,055	Total	26,502
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: project field appraisal, monitoring, supervision, 1 office block constructed, 13 cattle crushes and 4 market stalls constructed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	371,595	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	371,595	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: motor cycles purchased

<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>	64,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: computers purchased

<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>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Project appraised, Planned, 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>	14,000	<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	14,000	Total	0	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed 7 (madi Opei, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Palabek ogili) 1 (construction of lokung marketshade and 3 stance drainable at Lokung market was not completed as scheduled because of incapacity of the contractor)

Non Standard Outputs: project sites verified and appraised, monitored and 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	120,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	0	Total	0

Function: District Commercial Services

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	(0)	(0)	01 (mobilization, training of community, market information dissemination auditing SACCOs in the 11LLGS)	
No. of trade sensitisation meetings organised at the district/Municipal Council	(0)	(0)	(0)	
No of businesses inspected for compliance to the law	(0)	(0)	(0)	
No of businesses issued with trade licenses	(0)	(0)	(0)	
Non Standard Outputs:				
	<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>	3,110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,110

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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				
	<i>Wage Rec't:</i>	608,024	<i>Wage Rec't:</i>	608,024	<i>Wage Rec't:</i>	759,845
	<i>Non Wage Rec't:</i>	30,922	<i>Non Wage Rec't:</i>	12,147	<i>Non Wage Rec't:</i>	33,092
	<i>Domestic Dev't</i>	24,600	<i>Domestic Dev't</i>	11,770	<i>Domestic Dev't</i>	12,638
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	586,479
	Total	663,546	Total	631,941	Total	1,392,054

2. Lower Level Services

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)	4280 (St Peter and Paul matanity unit)	17400 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
Number of inpatients that visited the NGO Basic health facilities	3408 (St. Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	84 (St Peters and Paul)	432 (St. Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	522 (St. Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	120 (St Peters and Paul)	580 (St. Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	748 (The above are the only Children immunised from Pentavalent Vaccine in the NGO Basic Health Facilities)	470 (St Peters and Paul)	900 (St. Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	
Non Standard Outputs:	Conduct immunisation outreach services, procure stationary, motivate staff and attend meetings at the HSD, Conduct health education and maintain vehicles and motorcycles		St. Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,644	<i>Non Wage Rec't:</i> 14,644	<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 14,644	Total 14,644	Total 14,643	

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

No. and proportion of deliveries conducted in the Govt. health facilities	()	927 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloc HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	8580 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCIII, Potika HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII.)
%age of approved posts filled with qualified health workers	()	120 (13 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Pangira HCII, Dibolyec HCII, Ngomoromo HCII, Potika HCII, Anaka HCII.)	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)
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,)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	2011/12	2012/13
		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	()	38678 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Madi-Kiloch HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	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)
No. of trained health related training sessions held.	()	12 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloch HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	79 (All the 13 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloch HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okol HCII, Katum HCII and Ogako 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)
Number of trained health workers in health centers	()	120 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloch HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	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)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Number of inpatients that visited the Govt. health facilities.	()	15788 (All the 20 Gov health facilities namely Padibe HCIV, Madi-Opei HCIV; Lokung HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII; Madi-Kiloc HCII, Anaka HCII, Pauma HCII, Kapeta HCII, Pangira HCII, Ngomoromo HCII, Dibolyec HCII, Pawach HCII, Okol HCII, Katum HCII and Ogako HCII)	4200 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)
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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>	55,754	<i>Non Wage Rec't:</i>	42,592	<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>	586,479	<i>Donor Dev't</i>	122,510	<i>Donor Dev't</i>	0
Total	642,233	Total	165,102	Total	65,332

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

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	288,009
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	288,009

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

6 Yamaha YBR 125G motobikes procured for Ngomoromo, Anaka, Pawach, Pauma, Kapetta 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	36,000

Output: Office and IT Equipment (including Software)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:

				procurement of assorted medical equipment and supplies
	<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>	10,617
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,617

Output: Other Capital

Non Standard Outputs:

				Land titles for 8 Health Facilities;
				Intallation of lightening Arrestors to 19 health facilities
				Connecting 5 health facilities to Electricity main grid;
				Fencing 2 health facilities
				procurement of 6 motorcycles Yamaha YBR 125G to 6 hard to reach health facilities
				constructing incinerators in health facilities.
	<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>	130,550
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	130,550

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (2 incinerators constructed at Pawach HCII and Pangira HCII, 2 stances of latrine and bath shelters constructed.)	2 (Completion of construction of 2 incineratorsat Pawach HCII and Pangira HCII and 2 stances of latrine and bath shelters.)	()
No of healthcentres rehabilitated	4 (Only Four Existing Health Centers were rehabilitated)	4 (Staff house at potika hc ii, Apyeta hc ii, Padibe hc iv, lokung hc iii and Katum hc ii.)	()

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>	10,217	<i>Domestic Dev't</i>	1,963	<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	10,217	Total	1,963	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	10 (construction of 4 staff houses at Katum, Madi opei, Padibe HCIVand Pawach HCII, 3 VIP latrine at Okol Padibe and Pangira completed. Construction of a General ward at Padibe HCIV and construction of 2 incinerators in Madi kiloc and Okol completed.)	4 (construction of 4 staff houses at Katum, Madi opei, Padibe HCIVand Pawach HCII, 3 VIP latrine at Okol Padibe and Pangira completed. Construction of a General ward at Padibe HCIV and construction of 2 incinerators in Madi kiloc and Okol completed.)	()
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 of healthcentres rehabilitated () 2 (Lokung HCIII and Padibe HCIV) ()

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>	211,074	<i>Domestic Dev't</i>	228,489	<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	211,074	Total	228,489	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed () 0 (n/a) 1 (Completion of staff house at Paloga HCIII)

No of staff houses rehabilitated () 0 (n/a) 0 (Not planned for)

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,787
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,787

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (n/a) ()

No of staff houses constructed 6 (General ward at Padibe west HCIII completed, OPD at Apyetta HCII, 3 staff houses at Lokung HCIII, Potika HCII and Apyetta HCII completed and Expansion of General ward at Lokung HCIII.) 2 (Apyeta HC II and Potika HC II) ()

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>	304,215	<i>Domestic Dev't</i>	146,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	304,215	Total	146,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 3 (Completion of general ward at Padibe HCIV, completion of staff house in Padibe west HCIII and completion of OPD at Padibe HCIV) 2 (Padibe west HC III and Padibe HC IV) 1 (Completion of OPD at Padibe HCIV.)

No of OPD and other wards rehabilitated () 2 (Lokung HCIII and Padibe West HCIII) 0 (Not planned for)

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>	83,299	<i>Domestic Dev't</i>	53,600	<i>Domestic Dev't</i>	51,299
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,299	Total	53,600	Total	51,299

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Specialist health equipment and machinery

Value of medical equipment procured	(0)	0 (n/a)	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.)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 36,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	687 (All the 71 Lamwo district primary schools)	626 (All 71 government-aided primary schools)	687 (All the 71 Lamwo district primary schools)
No. of teachers paid salaries	687 (All the 71 government-aided primary school in Lamwo district.)	626 (All 71 government-aided primary schools)	11 (All the 71 government -aided primary schools in each of the 9 sub counties and 2 Town Councils in Lamwo district)
Non Standard Outputs:			n/a
	<i>Wage Rec't:</i> 2,307,841	<i>Wage Rec't:</i> 2,307,840	<i>Wage Rec't:</i> 2,469,922
	<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 2,307,841	Total 2,307,840	Total 2,469,922

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (All primary schools in the district)	2500 (All 71 government-aided primary schools)	2700 (At least all 70 government aided primary schools)
No. of Students passing in grade one	50 (All 70 government aided primary schools)	48 (All 71 government-aided primary schools)	50 (All 70 government aided primary schools)
No. of pupils enrolled in UPE	43000 (All the 71 government-aided primary schools in Lamwo)	4300 (All 71 government-aided primary schools)	45196 (All the 71 government-aided primary schools in Lamwo district)
No. of student drop-outs	100 (At least all 70 government aided primary schools)	272 (All 71 government-aided primary schools)	100 (At least all 70 government aided primary schools)
Non Standard Outputs:	No. of meetings conducted, Inspection reports produced		4 inspection reports produced and 4 quarterly review meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 311,385	<i>Non Wage Rec't:</i> 186,039	<i>Non Wage Rec't:</i> 297,526
	<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 311,385	Total 186,039	Total 297,526

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	10,043
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	123,506
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	133,549

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 4 classroom blocks at (Palacam, Alaa, Katum, Lacara, Kironbe, Aguu, Orii, Dibolyec)P/S,2 classroom blocks at (Lugede,Labworoyeng and Ngomoromo) P/S, teachers' house at Dibolyec and a VIP Latrine at Pauma P/S completed by December 2011.	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
	Supply of 72 three seater desks to Alaa P/S, Lelabul P/S and Opoki P/S in lamwo district.	Unspent balance for supply of furniture under the LGMSD at Dibolyec P/S, Alaa P/S and Lapalangwen P/S

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	572,288	Domestic Dev't	484,666	Domestic Dev't	67,901
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	572,288	Total	484,666	Total	67,901

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	18 (At Logopii P/S (Paloga) and Kolokolo P/S (Padibe East) shall be constructed two blocks of four classrooms with one of the blocks having an office and a store. At each of the following sites shall be built a block of two classrooms having an office and a store in between the blocks. The sites are: Opoki P/S (Padibe West), Liri P/S (Palabek Kal), Kapetta P/S (Palabek Kal), Lawiye Oduny (Madi Opei).)	12 (Classroom construction at Opoki P/S, Kolokolo P/S, Logopii P/S, Layamo Agwata P/S, Kapeta P/S, Lawiye Oduny P/S.)	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.)
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No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0 (Not planned for)
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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	379,779	Domestic Dev't	233,981	Domestic Dev't	104,216

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	379,779	<i>Total</i>	233,981	<i>Total</i>	104,216

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	0 (Not planned for)			
No. of latrine stances constructed	16 (A block 2 stance latrine with washroom be constructed at each of the following sites: viz., Agoro P/S (Agoro), Potika P/S (Agoro), Alaa P/S (Padibe East), Lelabul P/S (Lokung), Lelapwot P/S (Lokung), Kirombe P/S (Madi Opei), Madi Opei P/S (Madi Opei), Paracelle P/S (Paracelle),)	12 (Latrine stances with washroom constructed at Kirombe P/S, Alaa P/S, Lelabul P/S, Paracelle P/S, Agoro P/S, Madi Opei P/S, Potika P/S, and Lelapwot P/S.)	1 (Unspent balance for completion of works at Kirombe, Alaa, Lelabul, Paracelle, Agoro, Madi Opei, Potika, and Lelapwot P/S)			
Non Standard Outputs:	n/a	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	31,907	<i>Domestic Dev't</i>	10,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	70,000	<i>Total</i>	31,907	<i>Total</i>	10,520

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	10 (Primary schools in Lamwo district)	0 (N/A)	0 (Not planned for)			
No. of latrine stances constructed	20 (Primary schools in Lamwo district)	0 (N/A)	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)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	42,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 ()	0 (N/A)	0 (Not planned for)			
No. of teacher houses constructed	2 (A semi-detached teachers' house shall be constructed at Alaa P/S (Padibe East),)	2 (A semi detached teachers' huse constructed at Alaa P/S)	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)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,000	<i>Domestic Dev't</i>	44,846	<i>Domestic Dev't</i>	177,795
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	56,000	<i>Total</i>	44,846	<i>Total</i>	177,795

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 ()	0 (N/A)	0 (Not planned for)
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Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13			
	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						
No. of teacher houses constructed	14 (At each of the following sites shall be constructed a block of semi-detached teachers' houses. The sites are: Agoro P/S (Agoro), Potika P/S (Agoro), Lelabul P/S (Lokung), Lelapwot P/S (Lokung), Kirombe P/S (Madi Opei), Madi Opei P/S (Madi Opei) and Paracelle (Palabek Ogili))	2 (A semi detached teachers' huse constructed at Agoro P/S, Potika P/S, Lelabul P/S, Lelapwot P/S, Kirombe P/S, Madi Opei P/S)	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;)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	369,842	<i>Domestic Dev't</i>	172,025	<i>Domestic Dev't</i>	287,103
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	369,842	Total	172,025	Total	287,103

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	460 (Under the LGMSD programme 72 pieces of three-seater desks shall be supplied at: Dibolyec P/S, Lapalangwen P/S (Lokung), Kolokolo P/S (Padibe East), Alaa P/S (Padibe East) and Lapalangwen P/S (Palabek Kal).)	144 (Three seater desks supplied at Dibolyec P/S, Kolokolo P/S, Alaa P/S, Lapalangwen P/S)	216 (18 three-seater desks shall be supplied at each of the following sites: Ayuu 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)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,548	<i>Domestic Dev't</i>	18,648	<i>Domestic Dev't</i>	28,733
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,548	Total	18,648	Total	28,733

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	50 (All secondary schools in Lamwo district)	0 (Padibe SS (Padibe East), Padibe Girls Comprehensive SS (Padibe West), Lokung SS (Lokung), Palabek SS (Palabek Gem))	80 (All secondary schools in Lamwo district)			
No. of teaching and non teaching staff paid	101 (All the government-aided secondary schools in Lamwo district, viz. Padibe SS (Padibe East), Padibe Girls Comprehensive (Padibe West), Lokung SS (Lokung), Palabek SS (Palabek Gem))	45 (Teachers deployed at Padibe SS, Padibe Girls Comprehensive, Lokung SS, Palabek SS,)	101 (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 sitting O level	400 (All secondary schools in Lamwo)	400 (adibe SS (Padibe East), Padibe Girls Comprehensive SS (Padibe West), Lokung SS (Lokung), Palabek SS (Palabek Gem))	510 (All secondary schools in Lamwo)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	213,851	<i>Wage Rec't:</i>	214,584	<i>Wage Rec't:</i>	291,844
	<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>	2011/12		2012/13	
	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

<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	213,851	Total	214,584	Total	291,844

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.)
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Non Standard Outputs:	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	244,825	<i>Non Wage Rec't:</i>	168,131	<i>Non Wage Rec't:</i>	216,513
<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	244,825	Total	168,131	Total	216,513

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	()	0 (Not planned for)
No. of classrooms constructed in USE	()	()	4 (Agoro Seed SS in Agoro Sub County)
Non Standard Outputs:	Four classrooms with administration block constructed at Agoro 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>	342,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	397,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	342,000	Total	0	Total	397,437

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	0 (Lamwo district does not have any 1 (Technical institute) government-aided tertiary education institutions)
No. of students in tertiary education	()	0 (Lamwo district does not have any 100 (Technical Institute) government-aided tertiary education institutions)

Non Standard Outputs:	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,299
<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	62,299

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;	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
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<i>Wage Rec't:</i>	44,269	<i>Wage Rec't:</i>	9,777	<i>Wage Rec't:</i>	44,269
<i>Non Wage Rec't:</i>	6,730	<i>Non Wage Rec't:</i>	2,999	<i>Non Wage Rec't:</i>	11,887
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	142,960	<i>Donor Dev't</i>	6,879	<i>Donor Dev't</i>	46,111
Total	193,959	Total	19,654	Total	102,267

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Sub county)	0 (N/A)	3 (All tertiary institutions in Lamwo district)
No. of secondary schools inspected in quarter	8 (All secondary schools)	4 (All the 4 secondary schools)	8 (All secondary schools in Lamwo district)
No. of primary schools inspected in quarter	80 (All the schools and other institutions of learning in Lamwo district)	71 (All the 9 sub county schools in Lamwo district)	80 (All educational institutions in Lamwo district)
No. of inspection reports provided to Council	3 (District headquarter)	3 (3 inspection report provided to council.)	3 (District headquarter)
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>	9,491	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	9,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,800
Total	29,491	Total	2,200	Total	23,675

Output: Sports Development services

Non Standard Outputs:	Post primary athletics conducted, primary athletics conducted at district and national levels, school children participated in ball games.	District participated in National Athletics championship and MDD
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<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>	6,681
<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>	11,500
Total	0	Total	0	Total	18,181

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	office equipment procured.
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Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	70,000	Donor Dev't	0	Donor Dev't	0
Total	70,000	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

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 six (6) engineering staff.	Salaries paid to 5 engineering staff and general office operations carried out
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Wage Rec't:	34,951	Wage Rec't:	16,965	Wage Rec't:	34,951
Non Wage Rec't:	6,152	Non Wage Rec't:	2,838	Non Wage Rec't:	12,077
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,103
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,103	Total	19,803	Total	57,131

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)
No. of Road user committees trained	()	()	25 (In all the sub-counties)
Non Standard Outputs:			Projects Implemented

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	19,869
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,869

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

Non Standard Outputs:	Community based management in road maintenance promoted.	45 Road User Committees(RUCs) trained.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,080

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,080
Output: PRDP-District and Community Access Road Maintenance						
Lengths in km of community access roads maintained	()	0 (n/a)			0 (Not planned for)	
Length in Km of District roads maintained.	()	0 (n/a)			40 (Upgrading of Lelapwot P/S to Lelapwot HCII and Lelapwot to Olebi roads)	
No. of Bridges Repaired	()	()			0 (Not planned for)	
Non Standard Outputs:					Use of forced accounting	
	<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>	530,540
	<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	530,540

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()			161 (In all Sub-counties)	
Non Standard Outputs:	Roads routinely maintained.				Roads Routinely Maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	51,484	<i>Non Wage Rec't:</i>	44,362	<i>Non Wage Rec't:</i>	373,515
	<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	51,484	Total	44,362	Total	373,515

Output: Urban unpaved roads Maintenance (LLS)

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	()			9 (In the subcounties)	
Non Standard Outputs:					Culverts 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>	28,719
	<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>UShs Thousand</i>	2011/12		2012/13	
	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>	0	<i>Total</i>	0	<i>Total</i>	28,719
Output: District Roads Maintenance (URF)						
No. of bridges maintained	()	()	()	()		
Length in Km of District roads periodically maintained	()	()			28 (Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km) 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.)	
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>	349,119
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	409,930

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>	25,340
	<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>	37,704
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	63,044

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:						
					Supervision of renovation and construction of public buildings in the subcounties	
	<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>	7,847
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,440
	Total	0	Total	0	Total	21,287

Output: Bridges for District and Urban Roads

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: 2 Bridges constructed at Olebi-Lelapwot and Gem central- Pawena community access road.

13.4Km of district road (Palabek kal -Lokung road) completed for FY2010/11

<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>	403,778	<i>Domestic Dev't</i>	196,077	<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	403,778	Total	196,077	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Operation of district roads plants

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<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	9,819	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 18 (Roads rehabilitation completed at Palabek kal- Lokung roads, 54 (Periodic maintenance done to 80% by end of quarter.in all the Periodic Maintenance of 18.0Km of planned roads) Padibe - Mucwini road, in Padibe East Sub-county)

Length in Km. of rural roads rehabilitated () 0 (n/a) 0 (Not planned for)

Non Standard Outputs: Periodic Maintenance works monitored and supervised. Roads 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>	342,568	<i>Non Wage Rec't:</i>	75,005	<i>Non Wage Rec't:</i>	295,857
<i>Domestic Dev't</i>	161,661	<i>Domestic Dev't</i>	156,371	<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	504,229	Total	231,377	Total	295,857

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 46.2 (completion of rehabilitation of 8.1Km of corner ogwec -aweno olwi road, 8.7Km of Lagwel -Laguri road, and 29.4Km of Labworoyeng - Pager road)

47 (Rehabilitation of of Labworoyeng - Base Camp road (9Km) at Ushs 18,234,600= and AloI - 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 -

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
				Dibolyec P/S (11.0Km) at Ushs 213,000,000=)
Length in Km. of rural roads constructed	18 (9.0Km of Oboko -Aloi road upgraded to district road in Paloga sub-county, and 9.0Km of Base camp-Labworoyeng road upgraded to district road in Padibe West sub-county)	19 (Rehabilitation works completed in all the roads)		15 (Olebi - Lelapwot road (7.5Km), Dibolyec HC II - Dibolyec P/S (7.5Km))
Non Standard Outputs:	Road rehabilitations and Upgradings monitored and supervised.			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> 653,030	<i>Domestic Dev't</i> 212,254	<i>Domestic Dev't</i> 510,671	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 653,030	Total 212,254	Total 510,671	

Output: Bridge Construction

No. of Bridges Constructed	()	0 (n/a)		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=)
Non Standard Outputs:				Bridge constructions 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 297,523	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 297,523	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	operation and maintenance expenditure			Maintenance and servicing works department vehicle
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,000	<i>Non Wage Rec't:</i> 25,054	<i>Non Wage Rec't:</i> 8,000	
	<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 50,000	Total 25,054	Total 8,000	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:

Office block for works directorate constructed at the district headquarter, office furniture supplied.

<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	760,000
Total	0	Total	0	Total	760,000

Output: Construction of public Buildings

No. of Public Buildings Constructed 24 (6 blocks of sub-county chief residences completed at Palabek Ogili, Palabek Gem, Palabek Kal, Padibe East, Madi Opei and Paloga. 1 (Payment of works for Madi Opei Staff house from the unspent balance) 14 ()

12No. Extension staff residences constructed at Padibe West, Palabek Gem, Palabek Ogili, Paloga, Padibe East and Palabek kal.

3No. Renovation of Extension residences at Agoro and Lokung sub-counties.

3No. Renovation of Chief residences at Lokung, Madi opei and Agoro sub-counties.)

Non Standard Outputs:

Projects monitored and 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>	1,050,241	<i>Domestic Dev't</i>	186,827	<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	1,050,241	Total	186,827	Total	0

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated 3 (2 block of extension staff residences rehabilitated at Agoro and madi opei. 0 (Nil)

2 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)

2 blocks of subcounty offices renovated at Paloga, and Lokung.

2 blocks of sub-county chief residences rehabilitated at Madi opei and Lokung

2 blocks of administration building constructed at Palabek kal and Padibe East subcounties.

Construction of 8 blocks of Extension staff residences at Paloga, Padibe West, Palabek gem and Palabek ogili.

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

7a. Roads and Engineering

	Construction of 4 blocks of Subcounty chief residences at the above 4 subcounties.)			
Non Standard Outputs:	Porjects monitored and supervised			
	<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>	250,899	<i>Domestic Dev't</i>	73,178
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250,899	Total	73,178
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	56,001
			<i>Donor Dev't</i>	0
			Total	56,001

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		DWSC coordination meetings held, Mandatory public notices posted, Departmental/sectoral meetings held Staff salaries/wages paid procurement of projector and small office equipment	
	<i>Wage Rec't:</i>	15,423	<i>Wage Rec't:</i>	9,999
	<i>Non Wage Rec't:</i>	24,500	<i>Non Wage Rec't:</i>	14,123
	<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	39,923	Total	24,122
			<i>Wage Rec't:</i>	15,423
			<i>Non Wage Rec't:</i>	36,124
			<i>Domestic Dev't</i>	3,268
			<i>Donor Dev't</i>	15,275
			Total	70,090

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	()	11 (In eleven villages)	
Non Standard Outputs:			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>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarter)	1 (District headquarter)	4 (Sub-counties and villages)	
No. of supervision visits during and after construction	18 (Supervisonn done during and after the construction work .)	6 (Six supervision visits conducted)	24 (Sub-counties and villages)	

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	
No. of water points tested for quality	10 (Agoro Madi opei Paloga Lokung Padibe East Padibe West Palabek Kal Palabek gem & Palabek Ogili)	10 (Agoro Madi opei Paloga Lokung Padibe East Padibe West Palabek Kal)	16 (Sub-counties and villages)	
No. of sources tested for water quality	()	10 (Villages in Palabek kal Palabek ogili Palabek gem Madi opei Agoro Paloga Lokung Padibe East Padibe West)	36 (Villages)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District and sub-county headquarter)	1 (sub-counties)	4 (Sub-counties and villages)	
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>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> 1,289	
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 7,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,050	
	Total 9,000	Total 3,000	Total 20,339	

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/a)	(N/A)	
No. of water points rehabilitated	(No budget allocation this financial year.)	0 (No budget allocation this financial year.)	9 (Sub-counties and village)	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/a)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	()	0 (N/a)	00 (N/A)	
No. of public sanitation sites rehabilitated	()	0 (N/a)	0 (N/A)	
Non Standard Outputs:	No budget allocation this financial year.		Number of boeholes rehabilitated.	
	<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> 36,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 36,000	

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	()	0 (N/a)		26 (Villages)
No. of water and Sanitation promotional events undertaken	18 (18 Villages in 9 sub-counties Palabek Ogili Padibe East Madi opei Padibe west Agoro Paloga Lokung)	1 (Water and sanitation events undertaken in 3 villages in Agoro, palabek Ogili and Padibe East)		12 (All the sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	18 ()	0 (N/a)		0 (N/A)
No. Of Water User Committee members trained	()	0 (N/a)		26 (Viillages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/a)		0 (N/A)
Non Standard Outputs:	Advocacy meetings held in 18 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.			Advocacy meetings held in 26 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>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> 14,084	<i>Domestic Dev't</i> 3,998		<i>Domestic Dev't</i> 5,603
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 14,084	Total 3,998		Total 5,603

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				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>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> 42,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 42,000

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> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 1,611
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 21,551
	<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>	2011/12		2012/13	
	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)	

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	23,162
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3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and motorbike repaired.			Procurement of double cabin motor vehicle		
	<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>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0	Total	105,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Advocacy meetings held ,and Trained WUC.			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>	19,503	<i>Domestic Dev't</i>	6,720	<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	19,503	Total	6,720	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	No budget allocation this financial year.			Procurement of hand pump mechanics tool kits		
	<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>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	9,000

Output: Other Capital

Non Standard Outputs:	Improved use and mgt of WASH services and facilities,Improved access to WASH services and strengthen district and sub-county coordination.			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>	27,942	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	572,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	599,942	Total	21,000	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrines constructed at Growth centres in Padibe West sub-county.)	1 (Constructed at district headquarter.)	1 (Growth centre (Market))			
Non Standard Outputs:	Drainable latrine constructed		Drainable latrine constructed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	12,420	<i>Domestic Dev't</i>	8,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	12,420	Total	8,900

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

7b. Water

Output: Spring protection

No. of springs protected	(Not applicable)	0 (Spring protection have low potential in lamwo district hence no budget allocation for the facility.)	1 (Paloga sub-county Atangu Village)
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Non Standard Outputs: Spring protection have low potential in lamwo district hence no budget allocation for the facility. Oneshallow well constructed.

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Palabek ogili (Apyeta east) Padibe East (Aboo) Madi opei (Lobiri) Lokung Padibe west Padibe west Agoro Lokung Palabek kal Palabek kal Palabek gem Paloga Madi opei)	7 (Palabek ogili (Apyeta east) Padibe East (Aboo) Madi opei (Lobiri) Lokung Padibe west Padibe west Agoro Lokung Palabek kal Palabek kal Palabek gem Paloga Madi opei)	29 (Palabek ogili Padibe East Madi opei Lokung Padibe west Agoro Palabek kal Palabek gem Paloga Madi opei , Padibe Town Council.)
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No. of deep boreholes rehabilitated	7 (In seven villages.)	7 (Palabek ogili (Apyeta east) Padibe East (Aboo) Madi opei (Lobiri) Lokung Padibe west Padibe west Agoro Lokung Palabek kal Palabek kal Palabek gem Paloga Madi opei)	9 (Villages)
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Non Standard Outputs: Deep boreholes rehabilitated. Deep boreholes rehabilitated and constructed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	266,030	<i>Domestic Dev't</i>	47,358	<i>Domestic Dev't</i>	225,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	420,000
Total	266,030	Total	47,358	Total	645,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (in eight villages)	8 (Deep boreholes constructed.)	9 (Villages)
No. of deep boreholes rehabilitated	4 (in four villages.)	4 (Deep boreholes rehabilitated.)	5 (Villages)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
Non Standard Outputs:	Deep boreholes constructed and rehabilitated.		Deep boreholes constructed and rehabilitated.	
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 180,500	<i>Domestic Dev't</i> 56,358	<i>Domestic Dev't</i> 216,678	<i>Domestic Dev't</i> 216,678
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 180,500	Total 56,358	Total 216,678	Total 216,678

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Office administration done, Salaries Paid, goods and services supplied, workshops and seminars , attended,		Payment of staff salaries to Natural Resources Department and office administration	
	<i>Wage Rec't:</i> 47,056	<i>Wage Rec't:</i> 8,589	<i>Wage Rec't:</i> 47,056	<i>Wage Rec't:</i> 47,056
	<i>Non Wage Rec't:</i> 7,721	<i>Non Wage Rec't:</i> 2,323	<i>Non Wage Rec't:</i> 3,000	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,777	Total 10,912	Total 50,056	Total 50,056

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (All sub counties)	0 (Not planned for)	20 (All sub counties)	
Area (Ha) of trees established (planted and surviving)	0 (N/A)	80 (80 teak were planted)	1000 (Lamwo TC and subcounties)	
Non Standard Outputs:	Not planned because of limited finance		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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100	Total 0	Total 1,000	Total 1,000

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 planned for)	10 (All sub counties)	
No. of Agro forestry Demonstrations	1 (All sub counties)	0 (Not planned for)	11 (Agriforestry demonstratuos conducted in 9 sub counties and 2 Town Councils)	
Non Standard Outputs:	community sensitization on the need for effective use of fuel wood		n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 994	<i>Non Wage Rec't:</i> 994
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13			
	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)			
	Total	900	Total	0	Total	994
8. Natural Resources						
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	1 (All sub counties)	All sub counties) 1 (Not done)			11 (All the Sub counties)	
Non Standard Outputs:	Routine monitoring of the forest reserves and public forest land				Bye laws formulated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,777
	<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	500	Total	0	Total	1,777
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	2 (Formation and training of wetlands management bcommittee)	0 (Not implemented)			2 (9 subcounties)	
Non Standard Outputs:	not planned for				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>	1,288	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,084
	<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	1,288	Total	0	Total	1,084
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	412 ()	0 (not done)			400 (All sub counties)	
No. of Wetland Action Plans and regulations developed	2 (sub counties)	1 (One district draft wetlands action plan in place)			1 (One District Wetland Action Plan produced and trees planted in lokung)	
Non Standard Outputs:	tree planting along degraded water shades 412, 1 Action Plan and 1 Bye law				Trees Planteed 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>	244	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,626
	<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	244	Total	0	Total	1,626
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	2 (Sub counties)	0 (Not done)			11 (9 sub counties and 2 Town councils)	
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>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,600
	<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	2,800	Total	0	Total	6,600

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (All sub counties)	1 (Wetland monitored and monitoring report in place)	50 (All sub counties Purchase of a motorcycle at the District Headquarters)
Non Standard Outputs:			Carrying out Environmental Impact Assessments, Environment and Social management plan in place

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,035	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	21,222
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,535	Total	975	Total	22,722

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

No. of new land disputes settled within FY	4 (all sub counties and district headquarters)	0 (Not done)	7 (Procurement of equipments and furniture in land office) District Headquarters
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>	2,833	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,697
<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	2,833	Total	0	Total	10,697

Output: Infrastructure Planning

Non Standard Outputs:	Not planned for because of budget constraint		
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<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	100	Total	0	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>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,937
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,484
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,421

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>	2011/12		2012/13	
	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

Non Standard Outputs:	Monthly salaries paid to 10 staff at District and sub county for 12 months			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
	4 monthly staff meetings held at district Hq Departmental programmes monitored quarterly			
	4 Monthly coordination meetings conducted with development partners 1200 CBOs registered with the district Support 20 Childrens clubs in 9 Sub counties Provide technical support to 10 CDOs at sub county Operational support to Cdos office Awareness raising on BDR Support supervision of BDR in 10 sub counties			
	<i>Wage Rec't:</i> 90,518	<i>Wage Rec't:</i> 64,408	<i>Wage Rec't:</i> 90,518	
	<i>Non Wage Rec't:</i> 3,257	<i>Non Wage Rec't:</i> 2,869	<i>Non Wage Rec't:</i> 17,181	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 153,000	<i>Donor Dev't</i> 55,214	<i>Donor Dev't</i> 0	
	Total 246,775	Total 122,491	Total 107,699	

Output: Probation and Welfare Support

No. of children settled	90 (Children reunited with their families in their respective villages and sub-counties.)	23 (61 children were traced and reunited with their families)	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)
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Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	150 LCs trained on LC court procederes.			Training of LCs on court procederes, neglected children are traced and sub county CDOs trained on case management and neglected children trsced
	10 Probation Officers and CDOs trained on the 5 core ISC/MGLSD modules.			
	30 neglected children Traced, followed up and reunion			
	21 CDOs and Probation officers trained on LC courts,			
	45 PTA and SMC sensitised on SSE,			
	150 CPCs trained on the 5 Core modules,			
	20 Peace clubs sensitized on Child abuse,and Gender Based violene,			
	160 Youth in schools trained on Childrens rights and responsibilities			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	10,000
<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>	90,000
Total	1,400	Total	700	Total	100,000

Output: Social Rehabilitation Services

Non Standard Outputs:	scholarship support to 2 children with disability			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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,005
	<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	5,005

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(2 monthly meetings and 2 office vehicles serviced and maintained. Office stationeries procured.)	10 (10 staff meetings conducted stationaries for office procured howevere services and fueling of departmental motorcycles was not done because the vehicle is in the garage)	12 (Monthly meetings conducted and vehicle rserviced,daily office operation)			
Non Standard Outputs:	Office opeation costs met quarterly					
	12 Monthly staff meeting held					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	642	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	10,571
	<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>	30,000
	Total	642	Total	360	Total	40,571

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Adult Learning

No. FAL Learners Trained	(80 Fal instructors trained, 800 adult learners trained and 90 instructors paid incentives.)	80 (80 instructors trained incentives paid to 100 instructors)	90 (FAL instructors trained and motivated)
Non Standard Outputs:	40 instructors trained at district level refresher workshop held for 40 instructors 2 review meetings held for 40 FAL Instructors Incentives paid to 90 FAL instructors on a quarterly basis (4 times) 20 portable blackboard procured for FAL Classes International Literacy Day celebrated at district level, Exchange visit held for 10 instructors to Masindii Bank charges paid monthly NALMIS report deliverd to HQ Proficiency Exams conducted		Training of 10 FAL insructors,holding of review meetings and payment of incencitives to FAL instructors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,196	<i>Non Wage Rec't:</i> 6,400	<i>Non Wage Rec't:</i> 15,118
	<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 13,196	Total 6,400	Total 15,118

Output: Gender Mainstreaming

Non Standard Outputs:	45 Community leaders trained on gender mainstreaming Sound gender analysis , gender audit and gender budgetting conducted 100 GBV providers, health workers,police and psychosocial providers from the sub county trained on GBV response GBV risk in the return areas assesed through inter agency sub county safe audit and action taken Formation and stengthening the district Gender resource team		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> 2,490	<i>Non Wage Rec't:</i> 1,056	<i>Non Wage Rec't:</i> 4,000
	<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 2,490	Total 1,056	Total 4,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 children resettled in their respective sub-counties and villages.)	17 (Seventeen children were traced and resettled with support from UNICEF and IRC)	60 (children resettled to their Sub Counties)
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: n/a

Follow up of neglected children after reunification with their families and provide them with psychosocial 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>	2,689	<i>Non Wage Rec't:</i>	598	<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	2,689	Total	598	Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported: 12 (9 youth councils trained, review meeting held, international youth day conducted.)

4 (4 Full youth council meeting was held
3 youth represented the district in the celebration of international youth day in kabale district.)

4 (Quarterly Youth council meetings conducted and International Youth Day celebrated)

Non Standard Outputs:

No. Youth council meetings held

No. Capacity building meetings organised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	3,671
<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	3,900	Total	780	Total	3,671

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: (25 disabled group formed and 4 disability council meeting held, international day for PWD organised and children with disability supported.)

25 (25 disabled groups formed. More PWD group formed as a result of increased awareness and high demand for service delivery especially from special grant for PWD and disability day was celebrated)

25 (Disability persons are organised into groups in the 9 sub counties and 2 Town councils, children with disability supported international day for PWD organised)

Non Standard Outputs:

2 Concensus meeting held on how to facilitate movement of PWD in the place of return,

Stake holders meetings to strengthen the traditional structures within the community held

International Disability day celebration held

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>	21,951	<i>Non Wage Rec't:</i>	8,930	<i>Non Wage Rec't:</i>	2,103
<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	21,951	Total	8,930	Total	2,103

Output: Culture mainstreaming

Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	District cultural festival held			Cultural festivals and gala held, support to good cultural activities and strengthening cultural systems
	Cultural events/ activities supported,			
	18 Traditional cultural systems strengthened			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<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	500	Total	0
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				1,500
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				Total
				1,500

Output: Labour dispute settlement

Non Standard Outputs:	2 Radio talk show on occupational safety held			Conducting radio talk shows, labour disputes handling protection against child labour and awareness creation on the importance of trade unions
	Labour disputes mediated awareness raising on child labour ,trade unions and employees association programme monthly (12 times)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	300	<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	300	Total	0
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				1,351
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				Total
				1,351

Output: Representation on Women's Councils

No. of women councils supported	(4 women council meetings held, sensitisation of women councillors on their roles.)	7 (one full women council meeting was held international women days celebration held in Ogili sub county)	4 (4 women council meetings held, sensitisation of women councillors on their roles.)
Non Standard Outputs:	Womens days celebration held,		
	Full women council meeting held		
	Quarterly women council meetings held		
	General office operation met		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,900	Total
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			888
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			4,204

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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
			<i>Wage Rec't:</i>
			33,683
			<i>Non Wage Rec't:</i>
			12,032
			<i>Domestic Dev't</i>
			99,043

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	144,758

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid and routine office operations undertaken		Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports
	<i>Wage Rec't:</i>	32,917	<i>Wage Rec't:</i> 10,030
	<i>Non Wage Rec't:</i>	20,872	<i>Non Wage Rec't:</i> 12,933
	<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>Total</i>	53,789	<i>Total</i> 22,963
			<i>Wage Rec't:</i> 32,918
			<i>Non Wage Rec't:</i> 22,669
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 55,587

Output: District Planning

No of qualified staff in the Unit	1 (The Department is Staffs with Only One Staffs Seconded from the Mother District Of Kitgum)	1 (There is only one staff in the department)	1 (District headquarter)
No of Minutes of TPC meetings	12 (six TPC meeting held during the past six Months to December 2010)	12 (12 TPC meetings held and all the minutes and recorded and actions taken where appropriate)	12 (Monthly TPC meetings conducted)
No of minutes of Council meetings with relevant resolutions	12 (three Minute of Council Meeting with relevant resolution done)	6 (Six Minute of Council Meeting with relevant resolution done)	12 (Minutes of Council Meeting with relevant resolution done)
Non Standard Outputs:	Three council meeting held from July to December 2010		Issues discussed in TPC submitted for discussion in the relevant committees
	<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> 2,541
	<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>Total</i>	0	<i>Total</i> 2,541

Output: Statistical data collection

Non Standard Outputs:	n/a		Carry out data collection, analysis and report wrining. Establishment of district data bank. Dessmination of data for planning purposes
	<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> 4,126
	<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>Total</i>	0	<i>Total</i> 4,126

Output: Demographic data collection

Non Standard Outputs:	n/a		Establishment of demographic data and operation of District Population Office
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Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

10. Planning

<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>	7,614
<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	7,614

Output: Development Planning

Non Standard Outputs:	Budget conference organised, BFP prepared and submitted, DDP prepared	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	3,640	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	3,640	Total	19,042

Output: Operational Planning

Non Standard Outputs:	Reports produced and submitted to the council, MoFED and MoLG.	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
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<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>	1,957
<i>Domestic Dev't</i>	5,924	<i>Domestic Dev't</i>	5,380	<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	5,924	Total	5,380	Total	1,957

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring reports prepared and submitted to TPC and responsible committees for onward submissions and actions	Monitoring of all the district and sub county projects, production of reports, and submission for discussions
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,594	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	9,503
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,594	Total	1,500	Total	9,503

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>	9,044
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,498
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,427

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,969

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	54,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	16,478	<i>Wage Rec't:</i>	4,582	<i>Wage Rec't:</i>	16,479
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,925	<i>Non Wage Rec't:</i>	12,815
<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	24,478	Total	8,507	Total	29,294

Output: Internal Audit

No. of Internal Department Audits

4 (Quarterly and other audit report produced)

4 (4 quarterly audit reports produced iat the H/Q and submitted to the relevant authorities, NAADs audited 4 times, schools and health units audited 4 times)

6 (district headquarters)

Date of submitting Quaterly Internal Audit Reports

()

30/6/2012 (Four quarterly audit reports produced and all LLGs and government institutions were audited and reports submitted to the relevant authorities)

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)

Non Standard Outputs:

Quarterly Report

Quarterly 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>	6,166	<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	10,435
<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	6,166	Total	4,060	Total	10,435

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>	24,500
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Vote: 585 Lamwo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,500
	<i>Wage Rec't:</i>	3,853,856	<i>Wage Rec't:</i>	3,663,642
	<i>Non Wage Rec't:</i>	1,834,127	<i>Non Wage Rec't:</i>	991,512
	<i>Domestic Dev't</i>	7,049,773	<i>Domestic Dev't</i>	3,676,040
	<i>Donor Dev't</i>	2,120,034	<i>Donor Dev't</i>	184,603
	Total	14,857,790	Total	8,515,797
			<i>Wage Rec't:</i>	5,789,190
			<i>Non Wage Rec't:</i>	3,643,959
			<i>Domestic Dev't</i>	10,198,666
			<i>Donor Dev't</i>	2,057,850
			Total	21,689,665

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. 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> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Long-term</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,496,747 48,833 1,100 1,500 1,000 1,500 4,000 2,500 1,500 8,600 500 1,400 2,484 300 0 2,515 10,000 4,712 8,000 15,720 5,000 <i>Wage Rec't:</i> 1,496,747 <i>Non Wage Rec't:</i> 95,024 <i>Domestic Dev't</i> 4,000 <i>Donor Dev't</i> 22,140 Total 1,617,911
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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> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	7,400 500 500 2,000 2,000 500 500 1,500 500 500 100 0 1,500 500
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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>
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1a. Administration

<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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan, implemented)	<i>Allowances</i>	32,156
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)	<i>Workshops and Seminars</i>	12,000
Non Standard Outputs:	councillors and staff taken for tours, staff taken for training, new staff oriented	<i>Staff Training</i>	10,500
		<i>Hire of Venue (chairs, projector etc)</i>	150
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,174
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,980
		<i>Donor Dev't</i>	0
		Total	69,980

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (NUSAFII programs implemented and 60% of Local Government staff recruited)	<i>General Supply of Goods and Services</i>	4,479,612
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>	4,479,612
		<i>Donor Dev't</i>	0
		Total	4,479,612

Output: Public Information Dissemination

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

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	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,223
		<i>General Supply of Goods and Services</i>	7,607
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,223
		<i>Domestic Dev't</i>	7,607
		<i>Donor Dev't</i>	0
		Total	10,830

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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1a. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	0 (Not planned for)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	24,000
No. of monitoring visits conducted	4 (Quarterly monitoring of PRDP projects)	<i>Printing, Stationery, Photocopying and Binding</i>	3,771
Non Standard Outputs:	Administrative monitoring done and political monitoring done	<i>Fuel, Lubricants and Oils</i>	9,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 36,771
			<i>Donor Dev't</i> 0
			Total 36,771

Output: Records Management

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	<i>Printing, Stationery, Photocopying and Binding</i>	1,920
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,920
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,920

Output: Information collection and management

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

Output: Procurement Services

Non Standard Outputs:	Bid advertisement, opening, evaluation and award of contracts	<i>Allowances</i>	18,966
		<i>Advertising and Public Relations</i>	10,000
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 50,966
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 50,966

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	75,002
	<i>LG Conditional grants(capital)</i>	38,595
	<i>LG Conditional grants(current)</i>	72,285
		<i>Wage Rec't:</i> 72,285
		<i>Non Wage Rec't:</i> 75,002
		<i>Domestic Dev't</i> 38,595

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	185,882
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	2 (Construction of one new administration block)	<i>Non-Residential Buildings</i>	72,329
No. of administrative buildings constructed	1 (BUILDING OD Administration block)		
No. of solar panels purchased and installed	0 (n/a)		
Non Standard Outputs:	Payment of retention		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,329
		<i>Donor Dev't</i>	0
		Total	72,329
Output: PRDP-Buildings & Other Structures			
No. of solar panels purchased and installed	0 (Not planned for)	<i>Non-Residential Buildings</i>	99,791
No. of administrative buildings constructed	0 (Not planned for)		
No. of existing administrative buildings rehabilitated	1 (Construction of administration block with council hall)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,791
		<i>Donor Dev't</i>	0
		Total	99,791
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	1 (Procurement of 1 vehicle)	<i>Transport Equipment</i>	124,000
No. of motorcycles purchased	2 (Procurement of 2 motorcycles)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,000
		<i>Donor Dev't</i>	0
		Total	124,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	3 (Procurement of 3 computers and 20 office furniture)	<i>Furniture and Fixtures</i>	11,607
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>Non 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

1a. Administration

<i>Domestic Dev't</i>	11,607
<i>Donor Dev't</i>	0
<i>Total</i>	11,607

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,569,032
		<i>Non Wage Rec't:</i>	245,534
		<i>Domestic Dev't</i>	4,945,773
		<i>Donor Dev't</i>	22,140
		Total	6,782,479

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	30-07-2012 (Submission of annual performance report)	<i>General Staff Salaries</i>	102,501
		<i>Allowances</i>	33,603
Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done for Q1 and Q2	<i>Medical Expenses(To Employees)</i>	500
	General office operation carried out	<i>Incapacity, death benefits and funeral expenses</i>	500
	Books of Accounts procured.	<i>Advertising and Public Relations</i>	210
	Finance staff facilitated for professional course(CPA) examination.	<i>Books, Periodicals and Newspapers</i>	13,000
		<i>Computer Supplies and IT Services</i>	700
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,112
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	500
		<i>Information and Communications Technology</i>	500
		<i>General Supply of Goods and Services</i>	16,929
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	14,030
		<i>Maintenance - Vehicles</i>	240
		<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	102,501
		<i>Non Wage Rec't:</i>	91,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	194,125

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000 (Revenue collected from all the Local hotels in the district)	<i>Allowances</i>	8,800
Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	<i>Incapacity, death benefits and funeral expenses</i>	500
Value of Other Local Revenue Collections	157000000 (Revenue collected from all the Lower Local Governments)	<i>Advertising and Public Relations</i>	600
Non Standard Outputs:	Local hotel tax collected	<i>Books, Periodicals and Newspapers</i>	200
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	300
		<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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2. Finance

<i>Non Wage Rec't:</i>	18,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,600

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31-08-2012 (Preparation of budget estimates and workplans for approval by the council)	<i>Printing, Stationery, Photocopying and Binding</i>	11,611
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)		
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>	11,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,611

Output: LG Expenditure management Services

Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Preparation and submission of final accounts)	<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	200
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	78,475
	<i>LG Conditional grants(capital)</i>	15,459

Vote: 585 Lamwo District

Workplan Details

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

2. Finance

<i>Wage Rec't:</i>	51,481
<i>Non Wage Rec't:</i>	26,994
<i>Domestic Dev't</i>	15,459
<i>Donor Dev't</i>	0
<i>Total</i>	93,934

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	153,982
		<i>Non Wage Rec't:</i>	167,829
		<i>Domestic Dev't</i>	15,459
		<i>Donor Dev't</i>	0
		Total	337,270

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	<i>General Staff Salaries</i>	38,963
		<i>Allowances</i>	21,940
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Subscriptions</i>	2,500
		<i>Travel Inland</i>	1,000
		<i>Travel Abroad</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	2,645
		<i>Wage Rec't:</i>	38,963
		<i>Non Wage Rec't:</i>	51,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,048

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	<i>Allowances</i>	6,840
		<i>Advertising and Public Relations</i>	10,000
		<i>Special Meals and Drinks</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	4,384
		<i>General Supply of Goods and Services</i>	450
		<i>Fuel, Lubricants and Oils</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,289
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	7,095
		Total	22,384

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and orientation of DSC	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	20,680
		<i>Advertising and Public Relations</i>	4,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</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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3. Statutory Bodies

<i>Fuel, Lubricants and Oils</i>	500
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	28,680
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	52,080

Output: LG Land management services

No. of Land board meetings	2000 (Land application received and processed from all the 9 Sub Counties and three Town board of Palabek Kal ,Padibe and Madi Opei, and a Lamwo Town Council -The activity are done by the District Land Board)	<i>Allowances</i>	12,157
		<i>Printing, Stationery, Photocopying and Binding</i>	1,602
		<i>General Supply of Goods and Services</i>	7,980
No. of land applications (registration, renewal, lease extensions) cleared	2000 (9 Sub counties and 2 Town boards and 2 Town Councils)	<i>Fuel, Lubricants and Oils</i>	1,232
Non Standard Outputs:	Staff of land office recruited and salary paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,991
		<i>Domestic Dev't</i>	7,980
		<i>Donor Dev't</i>	0
		Total	22,971

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	6,758
No. of Auditor Generals queries reviewed per LG	4 (District H/Q)	<i>Printing, Stationery, Photocopying and Binding</i>	1,633
Non Standard Outputs:	n/a	<i>Small Office Equipment</i>	1,182
		<i>Information and Communications Technology</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,173
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,173

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	<i>Allowances</i>	203,766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	203,766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	203,766

Output: Standing Committees Services

Non Standard Outputs:	Holding of committee and council meetings	<i>Allowances</i>	33,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,400

2. Lower Level Services

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	29,771
	<i>LG Conditional grants(current)</i>	12,271
	<i>Wage Rec't:</i>	12,271
	<i>Non Wage Rec't:</i>	29,771
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	42,042

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		74,634
	<i>Non Wage Rec't:</i>		387,155
	<i>Domestic Dev't</i>		7,980
	<i>Donor Dev't</i>		7,095
	Total		476,864

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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>Allowances</i>	29,788
		<i>Hire of Venue (chairs, projector etc)</i>	1,600
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Special Meals and Drinks</i>	4,255
		<i>Printing, Stationery, Photocopying and Binding</i>	3,550
		<i>Information and Communications Technology</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	10,302
		<i>Maintenance - Vehicles</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,595
		<i>Donor Dev't</i>	0
		Total	61,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (9 sub counties and 2 Town Councils)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	80,425
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration establise	<i>Allowances</i>	9,953
		<i>Social Security Contributions (NSSF)</i>	11,664
		<i>Hire of Venue (chairs, projector etc)</i>	900
		<i>Special Meals and Drinks</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,539
		<i>General Supply of Goods and Services</i>	790
		<i>Fuel, Lubricants and Oils</i>	3,275
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	109,846
		<i>Donor Dev't</i>	0
		Total	109,846

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (9 su counties and 2 Towwn Council)	<i>Transfers to other gov't units(capital)</i>	933,675
No. of farmer advisory demonstration workshops	0		

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
No. of farmers accessing advisory services	0	
No. of farmers receiving Agriculture inputs	0	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 933,675
		<i>Donor Dev't</i> 0
		Total 933,675

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of staff salary, coordination, mobilization, supervision, monitoring, office operation, staff welfare, repair and services of vehicle/motor cycle purchase of motorcycle, data collection. office operations, establishment of cassava mother gardens, submission of reports and work plans, implementation of ALREP activities supply of fuel and lubricants, vaccination of cattle and poultry, construction of cattle crushes, training, market information dissemination, inspection and registration of SACCOs support to 20 families affected by Nodding disease syndrome	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</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>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	64,772 10,169 356 330 533 1,547 355 25,460 7,905 5,332
		<i>Wage Rec't:</i> 64,772	
		<i>Non Wage Rec't:</i> 22,027	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 29,960	
		Total 116,759	

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 reportss, supervision monitoring and attending workshops, completion of construction of market stall and 3 stance latrine at Lokung market)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Agricultural Extension wage</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	8,320 935 11,216 42,455 3,700
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> 11,216	
		<i>Non Wage Rec't:</i> 55,410	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 66,626	

Output: Livestock Health and Marketing

No. of livestock vaccinated	124000 (100,000 poultry against NCD, 18,000 heads of cattle against CBPP,	<i>Allowances</i>	8,084
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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>	
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs) (N/A)	<i>Workshops and Seminars</i>	3,100
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of livestock by types using dips constructed	13 (Construction of cattle crushes in all the 9 sub-counties and two urban councils)	<i>General Supply of Goods and Services</i>	303,339
		<i>Fuel, Lubricants and Oils</i>	5,300
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>	24,484
		<i>Domestic Dev't</i>	296,839
		<i>Donor Dev't</i>	0
		Total	321,323
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	11 (8 Sub counties and 2 Town councils establishment of fish ponds)	<i>Allowances</i>	7,764
		<i>Workshops and Seminars</i>	5,874
No. of fish ponds stocked	2 (Nyom Alo in Padibe west sub-county and Dec in Padibe East sub-county valley dams)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	8,100
Quantity of fish harvested	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	purchase of harvesting gear		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,238
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,238
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	120 (In 8 sub-counties of Lokung, Paloga, Agoro, Madi Opei, Padibe West, Palabek Ogili, Palabek Kal, and Palabek Gem)	<i>General Staff Salaries</i>	11,213
		<i>Allowances</i>	4,609
		<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	Harvesting gears and tse tse traps procured,	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	9,450
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	11,213
		<i>Non Wage Rec't:</i>	22,559
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,771
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No of awareness radio shows participated in	01 (mobilization, training of community, market information dissemination auditing SACCOs in the 11LLGS)	<i>Allowances</i>	1,450
		<i>Printing, Stationery, Photocopying and Binding</i>	250

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	<i>General Supply of Goods and Services</i>	200
	<i>Fuel, Lubricants and Oils</i>	810
	<i>Maintenance - Vehicles</i>	400
No of businesses inspected for compliance to the law		
No of businesses issued with trade licenses		
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,110
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	3,110

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	87,200
	Non Wage Rec't:	150,828
	Domestic Dev't	1,401,955
	Donor Dev't	29,960
	Total	1,669,943

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; 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	General Staff Salaries	759,845
		Allowances	469,758
		Advertising and Public Relations	6,000
		Hire of Venue (chairs, projector etc)	3,250
		Books, Periodicals and Newspapers	402
		Special Meals and Drinks	23,700
		Printing, Stationery, Photocopying and Binding	12,724
		Bank Charges and other Bank related costs	360
		Information and Communications Technology	450
		Fuel, Lubricants and Oils	109,315
		Maintenance - Vehicles	6,250
		Wage Rec't:	759,845
		Non Wage Rec't:	33,092
		Domestic Dev't	12,638
		Donor Dev't	586,479
		Total	1,392,054

2. Lower Level Services

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)	LG Conditional grants(current)	14,643
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)		
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)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)		
Non Standard Outputs:	St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet	Wage Rec't:	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>Non Wage Rec't:</i>	14,643
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,643

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

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,)	<i>Transfers to other gov't units(current)</i>	65,332
%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)		
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,)		
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)		
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)		
%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)		
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)		

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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5. Health

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)**

Non Standard Outputs: N/A

<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
<i>Total</i>	65,332

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	4,700
	<i>LG Conditional grants(current)</i>	89,611
	<i>Wage Rec't:</i>	8,551
	<i>Non Wage Rec't:</i>	4,700
	<i>Domestic Dev't</i>	81,060
	<i>Donor Dev't</i>	0
	<i>Total</i>	94,311

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>Non-Residential Buildings</i>	32,034
		<i>Residential Buildings</i>	250,302
		<i>Machinery and Equipment</i>	5,673
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	288,009
		<i>Donor Dev't</i>	0
		<i>Total</i>	288,009

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	6 Yamaha YBR 125G motobikes procured for Ngomoromo, Anaka, Pawach, Pauma, Kapetta and Dibolyec HCII	<i>Transport Equipment</i>	36,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procurement of assorted medical equipment and supplies	<i>Machinery and Equipment</i>	10,617
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,617
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,617

Output: Other Capital

<i>Non-Residential Buildings</i>	2,753
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Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		US\$ Thousand
5. Health			
Non Standard Outputs:	Land titles for 8 Health Facilities;	<i>Other Structures</i>	103,797
	Intallation of lightening Arrestors to 19 health facilities	<i>Land</i>	24,000
	Connecting 5 health facilities to Electricity main grid;		
	Fencing 2 health facilities		
	procurement of 6 motorcycles Yamaha YBR 125G to 6 hard to reach health facilities		
	constructing incinerators in health facilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,550
		<i>Donor Dev't</i>	0
		Total	130,550
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Completion of staff house at Paloga HCIII)	<i>Residential Buildings</i>	21,787
No of staff houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,787
		<i>Donor Dev't</i>	0
		Total	21,787
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (Completion of OPDat Padibe HCIV.)	<i>Non-Residential Buildings</i>	51,299
No of OPD and other wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,299
		<i>Donor Dev't</i>	0
		Total	51,299
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.)	<i>Machinery and Equipment</i>	36,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	768,396
		<i>Non Wage Rec't:</i>	117,767
		<i>Domestic Dev't</i>	667,960
		<i>Donor Dev't</i>	586,479
		Total	2,140,602

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 qualified primary teachers	687 (All the 71 Lamwo district primary schools)	<i>General Staff Salaries</i>	2,469,922
No. of teachers paid salaries	11 (All the 71 government -aided primary schools in each of the 9 sub counties and 2 Town Councils in Lamwo district)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	2,469,922
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,469,922

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2700 (At least all 70 government aided primary schools)	<i>Transfers to other gov't units(current)</i>	297,526
No. of Students passing in grade one	50 (All 70 government aided primary schools)		
No. of pupils enrolled in UPE	45196 (All the 71 government-aided primary schools in Lamwo district)		
No. of student drop-outs	100 (At least all 70 government aided primary schools)		
Non Standard Outputs:	4 inspection reports produced and 4 quarterly review meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	297,526
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	297,526

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	10,043
	<i>Transfers to other gov't units(current)</i>	40,227
	<i>LG Conditional grants(capital)</i>	83,279
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,043
	<i>Domestic Dev't</i>	123,506
	<i>Donor Dev't</i>	0
	Total	133,549

3. Capital Purchases

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

Output: Other Capital

Non Standard Outputs:	<p>Lightning arrester installation in 26 primary schools in Lamwo district. The primary schools are: Diewinyi 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; Orrii 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> <p>Unspent balance for supply of furniture under the LGMSD at Dibolyec P/S, Alaa P/S and Lapalangwen P/S</p>	<i>Other Structures</i>	67,901
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 67,901 <i>Donor Dev't</i> 0 Total 67,901

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Agoro Primary school;	<i>Non-Residential Buildings</i>	104,216
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:	<p>Site inspection; support supervision and monitoring; certification of works.</p>		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 104,216 <i>Donor Dev't</i> 0 Total 104,216

Output: Latrine construction and rehabilitation

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances	0 (Not planned for)	<i>Non-Residential Buildings</i>	42,000
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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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6. Education

rehabilitated	
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)
Non Standard Outputs:	N/A

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	<i>Residential Buildings</i>	177,795
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)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	177,795
<i>Donor Dev't</i>	0
<i>Total</i>	177,795

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	<i>Residential Buildings</i>	287,103
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;)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	287,103
<i>Donor Dev't</i>	0
<i>Total</i>	287,103

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: Ayuu 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)	<i>Furniture and Fixtures</i>	28,733
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,733
<i>Donor Dev't</i>	0
<i>Total</i>	28,733

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	80 (All secondary schools in Lamwo district)	General Staff Salaries	291,844
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)		
No. of students sitting O level	510 (All secondary schools in Lamwo)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	291,844
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	291,844

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.)		216,513
Non Standard Outputs:	Capitation grant transferred to Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS and St Marys College Madi Opei		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	216,513
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	216,513

3. Capital Purchases

Output: Classroom construction and rehabilitation

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

Function: Skills Development

1. Higher LG Services

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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6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Technical institute)	General Supply of Goods and Services	62,299
No. of students in tertiary education	100 (Technical Institute)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,299
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,299

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	General Staff Salaries	44,269
		Allowances	14,551
		Incapacity, death benefits and funeral expenses	200
		Advertising and Public Relations	5,400
		Workshops and Seminars	500
		Hire of Venue (chairs, projector etc)	500
		Welfare and Entertainment	300
		Special Meals and Drinks	6,600
		Printing, Stationery, Photocopying and Binding	3,161
		Bank Charges and other Bank related costs	200
		Telecommunications	500
		Other Utilities- (fuel, gas, firewood, charcoal)	500
		General Supply of Goods and Services	1,685
		Travel Inland	6,864
		Travel Abroad	100
		Fuel, Lubricants and Oils	7,900
		Maintenance - Vehicles	5,703
		Scholarships and related costs	3,334
		<i>Wage Rec't:</i>	44,269
		<i>Non Wage Rec't:</i>	11,887
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	46,111
		Total	102,267

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (All tertiary institutions in Lamwo district)	Allowances	9,591
No. of secondary schools inspected in quarter	8 (All secondary schools in Lamwo district)	Advertising and Public Relations	700
No. of primary schools inspected in quarter	80 (All educational institutions in Lamwo district)	Workshops and Seminars	200
No. of inspection reports provided to Council	3 (District headquarter)	Hire of Venue (chairs, projector etc)	300
Non Standard Outputs:	N/A	Computer Supplies and IT Services	500
		Special Meals and Drinks	1,700
		Printing, Stationery, Photocopying and Binding	700
		Small Office Equipment	500

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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6. Education

<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	2,500
<i>Fuel, Lubricants and Oils</i>	5,384
<i>Maintenance - Vehicles</i>	600
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,875
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,800
<i>Total</i>	23,675

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	<i>Allowances</i>	6,049
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,332
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Maintenance - Vehicles</i>	100
		<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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,806,035
		<i>Non Wage Rec't:</i>	618,173
		<i>Domestic Dev't</i>	1,239,211
		<i>Donor Dev't</i>	71,411
		Total	4,734,830

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:	Salaries paid to 5 engineering staff and general office operations carried out	<i>General Staff Salaries</i>	34,951
		<i>Allowances</i>	9,219
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Books, Periodicals and Newspapers</i>	540
		<i>Computer Supplies and IT Services</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	1,640
		<i>Small Office Equipment</i>	1,412
		<i>Bank Charges and other Bank related costs</i>	766
		<i>Electricity</i>	300
		<i>General Supply of Goods and Services</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,583
		<i>Non Wage Rec't:</i>	12,077
		<i>Domestic Dev't</i>	10,103
		<i>Donor Dev't</i>	0
		Total	57,131

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)	<i>Allowances</i>	9,000
		<i>Printing, Stationery, Photocopying and Binding</i>	749
No. of Road user committees trained	25 (In all the sub-counties)	<i>Bank Charges and other Bank related costs</i>	120
Non Standard Outputs:	Projects Implemented	<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,869
		<i>Donor Dev't</i>	0
		Total	19,869

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

Non Standard Outputs:	45 Road User Committees(RUCs) trained.	<i>Workshops and Seminars</i>	8,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,080

Vote: 585 Lamwo District

Workplan Details

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

7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		Total	8,080
Output: PRDP-District and Community Access Road Maintenance			
Lengths in km of community access roads maintained	0 (Not planned for)	<i>Allowances</i>	50,000
		<i>General Supply of Goods and Services</i>	200,000
		<i>Fuel, Lubricants and Oils</i>	280,540
Length in Km of District roads maintained.	40 (Upgrading of Lelapwot P/S to Lelapwot HCII and Lelapwot to Olebi roads)		
No. of Bridges Repaired	0 (Not planned for)		
Non Standard Outputs:	Use of forced accounting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	530,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	530,540

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	161 (In all Sub-counties)	<i>LG Conditional grants(current)</i>	373,515
Non Standard Outputs:	Roads Routinely Maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	373,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	373,515

Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	8 (In Padibe town council (3.36Km), In Lamwo town council (4.2Km))	<i>LG Conditional grants(capital)</i>	130,213
Length in Km of Urban unpaved roads routinely maintained	13 (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: Bottle necks Clearance on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	9 (In the subcounties)	<i>LG Conditional grants(capital)</i>	28,719
Non Standard Outputs:	Culverts installed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,719
		<i>Donor Dev't</i>	0
		Total	28,719

Output: District Roads Maintenance (URF)

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
No. of bridges maintained	0	<i>LG Conditional grants(current)</i>	409,930
Length in Km of District roads periodically maintained	28 (Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km) 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 ogjili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)		
Non Standard Outputs:	Roads routinely maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	349,119
		<i>Domestic Dev't</i>	60,812
		<i>Donor Dev't</i>	0
		Total	409,930
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>Conditional transfers to Road Maintenance</i>	2,640
		<i>LG Conditional grants(current)</i>	60,404
		<i>Wage Rec't:</i>	25,340
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,704
		<i>Donor Dev't</i>	0
		Total	63,044
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Supervision of renovation and construction of public buildings in the subcounties	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	21,287
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,847
		<i>Donor Dev't</i>	13,440
		Total	21,287
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	1 (Low cost sealing of Lokung - Palabel kal road (1.0 Km),)	<i>Roads and Bridges</i>	295,857
Length in Km. of rural roads rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	295,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	295,857
Output: PRDP-Rural roads construction and rehabilitation			

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		
Length in Km. of rural roads rehabilitated	47 (Rehabilitation of of Labworoyeng - Base Camp road (9Km) at Ushs 18,234,600= and Aloji - 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=)	510,671
Length in Km. of rural roads constructed	15 (Olebi - Lelapwot road (7.5Km), Dibolyec HC II - Dibolyec P/S (7.5Km)	
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> 510,671 <i>Donor Dev't</i> 0 Total 510,671
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=)	297,523
Non Standard Outputs:	Bridge constructions supervised and monitored.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 297,523 <i>Donor Dev't</i> 0 Total 297,523
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Vehicle Maintenance		
Non Standard Outputs:	Maintenance and servicing works department vehicle	8,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,000

Vote: 585 Lamwo District

Workplan Details

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

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Rehabilitation of Public Buildings

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

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 held, Mandatory public notices posted, Departmental/sectoral meetings held	General Staff Salaries	15,423
	Staff salaries/wages paid	Contract Staff Salaries (Incl. Casuals, Temporary)	3,268
	procurement of projector and small office equipment	Allowances	6,600
		Incapacity, death benefits and funeral expenses	500
		Special Meals and Drinks	3,200
		Printing, Stationery, Photocopying and Binding	5,280
		Small Office Equipment	7,082
		Bank Charges and other Bank related costs	1,000
		Information and Communications Technology	1,000
		General Supply of Goods and Services	2,611
		Travel Inland	5,000
		Fuel, Lubricants and Oils	17,626
		Maintenance - Vehicles	1,500
		<i>Wage Rec't:</i>	15,423
	<i>Non Wage Rec't:</i>	36,124	
	<i>Domestic Dev't</i>	3,268	
	<i>Donor Dev't</i>	15,275	
	Total	70,090	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	11 (In eleven villages)	Allowances	1,500
Non Standard Outputs:	Number of support supervision conducted.	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 District Water Supply and Sanitation Coordination Meetings	4 (Sub-counties and villages)	Allowances	15,339
No. of supervision visits during and after construction	24 (Sub-counties and villages)	Printing, Stationery, Photocopying and Binding	1,000
No. of water points tested for quality	16 (Sub-counties and villages)	Fuel, Lubricants and Oils	3,000
No. of sources tested for water quality	36 (Villages)	Maintenance - Vehicles	1,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Sub-counties and villages)		
Non Standard Outputs:	Data collected and analysed, construction works supervised and inspected.		

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,289
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	12,050
<i>Total</i>	20,339

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

No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	<i>Allowances</i>	5,000
		<i>Water</i>	21,000
		<i>General Supply of Goods and Services</i>	10,000

No. of water points rehabilitated **9 (Sub-counties and village)**

% of rural water point sources functional (Gravity Flow Scheme) **0 (N/A)**

% of rural water point sources functional (Shallow Wells) **00 (N/A)**

No. of public sanitation sites rehabilitated **0 (N/A)**

Non Standard Outputs: **Number of boeholes rehabilitated.**

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	26 (Villages)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	500
No. of water and Sanitation promotional events undertaken	12 (All the sub counties)	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	602
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	2,001

No. Of Water User Committee members trained **26 (Villages)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (N/A)**

Non Standard Outputs: **Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,603
<i>Donor Dev't</i>	0
<i>Total</i>	5,603

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	Allowances	12,000
		Printing, Stationery, Photocopying and Binding	4,000
		General Supply of Goods and Services	11,000
		Fuel, Lubricants and Oils	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,000
		Donor Dev't	0
		Total	42,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		LG Unconditional grants(current)	1,611
		LG Conditional grants(current)	21,551
		Wage Rec't:	0
		Non Wage Rec't:	1,611
		Domestic Dev't	21,551
		Donor Dev't	0
		Total	23,162

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of double cabin motor vehicle	Transport Equipment	105,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	105,000
		Donor Dev't	0
		Total	105,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of hand pump mechanics tool kits	Machinery and Equipment	9,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	9,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Growth centre (Market))	Other Structures	8,900
Non Standard Outputs:	Drainable latrine constructed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,900
		Donor Dev't	0
		Total	8,900

Output: Spring protection

No. of springs protected	1 (Paloga sub-county Atangu Village)	Other Structures	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>
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7b. Water

Non Standard Outputs: **Oneshallow well constructed.**

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	29 (Palabek ogili Padibe East Madi opei Lokung Padibe west Agoro Palabek kal Palabek gem Paloga Madi opei , Padibe Town Council)	<i>Other Structures</i>	645,000
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No. of deep boreholes rehabilitated

9 (Villages)

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>	225,000
<i>Donor Dev't</i>	420,000
<i>Total</i>	645,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Villages)	<i>Other Structures</i>	216,678
No. of deep boreholes rehabilitated	5 (Villages)		

Non Standard Outputs: **Deep boreholes constructed and rehabilitated.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	216,678
<i>Donor Dev't</i>	0
<i>Total</i>	216,678

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	75,714
		<i>Non Wage Rec't:</i>	1,738,345
		<i>Domestic Dev't</i>	1,726,329
		<i>Donor Dev't</i>	1,220,765
		Total	4,761,153

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 administration	<i>General Staff Salaries</i>	47,056
		<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	76
		<i>Bank Charges and other Bank related costs</i>	24
		<i>Travel Abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	47,056
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,056

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (All sub counties)	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Telecommunications</i>	50
Area (Ha) of trees established (planted and surviving)	1000 (Lamwo TC and subcounties)	<i>General Supply of Goods and Services</i>	400
		<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	Levelling of Grounds, planting of trees flowers and grass		
		<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: 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)	<i>Allowances</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	144
		<i>Telecommunications</i>	50
No. of Agro forestry Demonstrations	11 (Agriforestry demonstratuos conducted in 9 sub counties and 2 Town Councils)	<i>Fuel, Lubricants and Oils</i>	200

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

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	994
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	994

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11 (All the Sub counties)	<i>Allowances</i>	1,377
		<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	Bye laws formulated	<i>Telecommunications</i>	50
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,777

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (9 subcounties)	<i>Allowances</i>	400
		<i>Special Meals and Drinks</i>	308
Non Standard Outputs:	Refresher training of the wetlands committees trained in Paloga and Agoro Sub county	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	76
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,084
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,084

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	400 (All sub counties)	<i>Allowances</i>	449
No. of Wetland Action Plans and regulations developed	1 (One District Wetland Action Plan produced and trees planted in lokung)	<i>Printing, Stationery, Photocopying and Binding</i>	277
Non Standard Outputs:	Trees Planted at the banks of degraded wetlands in lokung and the District Headquarters	<i>Telecommunications</i>	50
		<i>General Supply of Goods and Services</i>	750
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,626

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (9 sub counties and 2 Town councils)	<i>Allowances</i>	2,300
		<i>Special Meals and Drinks</i>	500
Non Standard Outputs:	In all the Sub Counties and 2 Town councils	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	300
		<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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8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,600

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)	<i>Allowances</i>	3,600
Non Standard Outputs:	Carrying out Environmental Impact Assessments, Environment and Social management plan in place	<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,672
		<i>Telecommunications</i>	700
		<i>General Supply of Goods and Services</i>	12,000
		<i>Travel Inland</i>	500
		<i>Travel Abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,250
		<i>Maintenance - Vehicles</i>	600
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,222
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	22,722

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)	<i>Allowances</i>	446
Non Standard Outputs:	District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	193
		<i>General Supply of Goods and Services</i>	7,979
		<i>Consultancy Services- Short-term</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	79
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,697

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	3,937
	<i>LG Conditional grants(current)</i>	8,484
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,937
	<i>Domestic Dev't</i>	8,484
	<i>Donor Dev't</i>	0
	Total	12,421

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>	51,937
	<i>Domestic Dev't</i>	9,984
	<i>Donor Dev't</i>	0
	Total	108,977

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 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	90,518 2,064 250 250 2,000 500 1,500 327 590 100 2,000 3,000 2,600 2,000
		<i>Wage Rec't:</i> 90,518 <i>Non Wage Rec't:</i> 17,181 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		Total 107,699	

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>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Rates</i> <i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	34,000 3,000 32,000 5,000 3,000 2,500 1,500 1,000 18,000
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		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 90,000
		Total 100,000	

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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9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	Support of children with dis ability	Allowances	3,903
		Computer Supplies and IT Services	800
		Welfare and Entertainment	302
		Wage Rec't:	0
		Non Wage Rec't:	5,005
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,005

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Monthly meetings conducted and vehicle rserviced,daily office operation)	Allowances	19,369
		Advertising and Public Relations	7,202
Non Standard Outputs:		Hire of Venue (chairs, projector etc)	400
		Welfare and Entertainment	5,000
		Special Meals and Drinks	1,600
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	10,571
		Domestic Dev't	0
		Donor Dev't	30,000
		Total	40,571

Output: Adult Learning

No. FAL Learners Trained	90 (FAL instructors trained and motivated)	Allowances	7,000
Non Standard Outputs:	Traing of 10 FAL insructors,holding ol review meetings and payment of incencitives to FAL instructors	Advertising and Public Relations	1,000
		Hire of Venue (chairs, projector etc)	500
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	618
		Wage Rec't:	0
		Non Wage Rec't:	15,118
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,118

Output: Gender Mainstreaming

Non Standard Outputs:	Training on gender mainstreaming, gender analysis and audit conducted 100 GBVcare givers trained and budget for gender made	Allowances	2,000
		Hire of Venue (chairs, projector etc)	1,000
		Special Meals and Drinks	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

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			
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	60 (children resettled to their Sub Counties)	<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	800
Non Standard Outputs:	Follow up of neglected children after reunification with their families and provide them with psychosocial support	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<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: Support to Youth Councils			
No. of Youth councils supported	4 (Quarterly Youth council meetings conducted and International Youth Day celebrated)	<i>Allowances</i>	2,671
		<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,671
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,671
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	25 (Disabile persons are organised into groups in the 9 sub counties and 2 Town councils, children with disability supported international day for PWD organised)	<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	600
		<i>Special Meals and Drinks</i>	800
Non Standard Outputs:	Meetings on how to support disabilities and reactivation of traditional structures and cultural practices	<i>Postage and Courier</i>	103
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,103
Output: Culture mainstreaming			
Non Standard Outputs:	Cultural festivals and gala held, support to good cultural activites and strengthenig cultural systems	<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
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>Allowances</i>	348
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	300

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>Information and Communications Technology</i>	203
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,351
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,351
Output: Representation 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>	1,704
Non Standard Outputs:		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and Communications Technology</i>	400
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,400
		<i>General Supply of Goods and Services</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,204
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	12,032
		<i>LG Conditional grants(current)</i>	132,726
		<i>Wage Rec't:</i>	33,683
		<i>Non Wage Rec't:</i>	12,032
		<i>Domestic Dev't</i>	99,043
		<i>Donor Dev't</i>	0
		Total	144,758

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>	124,201
	<i>Non Wage Rec't:</i>	89,737
	<i>Domestic Dev't</i>	99,043
	<i>Donor Dev't</i>	120,000
	Total	432,980

Workplan Details

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

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>	32,918
		<i>Allowances</i>	12,918
		<i>Printing, Stationery, Photocopying and Binding</i>	1,751
		<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	1,000
		<i>Travel Abroad</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	32,918
		<i>Non Wage Rec't:</i>	22,669
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,587

Output: District Planning

No of qualified staff in the Unit	1 (District headquarter)	<i>Allowances</i>	542
No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of minutes of Council meetings with relevant resolutions	12 (Minutes of Council Meeting with relevant resolution done)	<i>Fuel, Lubricants and Oils</i>	999
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,541

Output: Statistical data collection

Non Standard Outputs:	Carry out data collection, analysis and report wrining. Establishment of district data bank. Dessmination of data for planning purposes	<i>Allowances</i>	2,126
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,126
		<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>	
10. Planning			
		<i>Donor Dev't</i>	0
		Total	4,126
Output: Demographic data collection			
Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	<i>Allowances</i>	2,614
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,614
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	<i>Allowances</i>	5,774
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,056
		<i>Licenses</i>	2,211
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	12,041
		<i>Donor Dev't</i>	0
		Total	19,041
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>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	957
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,957
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>	4,896
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	3,107
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,503
		<i>Donor Dev't</i>	0
		Total	9,503

Vote: 585 Lamwo District

Workplan Details

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

10. Planning

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	9,427
	<i>LG Unconditional grants(current)</i>	9,044
	<i>Transfers to other gov't units(current)</i>	7,498
	<i>Wage Rec't:</i>	9,044
	<i>Non Wage Rec't:</i>	7,498
	<i>Domestic Dev't</i>	9,427
	<i>Donor Dev't</i>	0
	<i>Total</i>	25,969

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	41,962
	Non Wage Rec't:	53,405
	Domestic Dev't	84,972
	Donor Dev't	0
	Total	180,338

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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, sub counties, Schools, Health units audited, Seminars attended, Subscriptions paid, Investigations carried.	General Staff Salaries	16,479
		Allowances	4,160
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Printing, Stationery, Photocopying and Binding	2,815
		Subscriptions	1,200
		Telecommunications	540
		Travel Inland	1,600
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	1,000
		Wage Rec't:	16,479
		Non Wage Rec't:	12,815
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,294

Output: Internal Audit

No. of Internal Department Audits	6 (district headquarters)	Allowances	5,429
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)	Printing, Stationery, Photocopying and Binding	1,850
		Fuel, Lubricants and Oils	2,356
		Maintenance - Vehicles	800
Non Standard Outputs:	Quarterly Reports		
		Wage Rec't:	0
		Non Wage Rec't:	10,435
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,435

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)		24,500
		Wage Rec't:	24,500
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0

Vote: 585 Lamwo District

Workplan Details

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

11. Internal Audit

Total **24,500**

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> 40,979
	<i>Non Wage Rec't:</i> 23,250
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 64,229

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: Not Specified		<i>LCIV: Lamwo</i>		1,038,675.00
Sector: Agriculture				933,675.00
<i>LG Function: Agricultural Advisory Services</i>				<i>933,675.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				933,675.00
LCII: Not Specified				
Lower Local governments	All the Sub counties	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	933,675.00
<i>Lower Local Services</i>				
Sector: Water and Environment				105,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>105,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				105,000.00
LCII: Not Specified				
Procurement of vehicle		Conditional Grant to PAF monitoring	231004 Transport Equipment	105,000.00
<i>Capital Purchases</i>				
LCIII: Agoro		<i>LCIV: Lamwo</i>		681,297.87
Sector: Works and Transport				6,580.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,580.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,580.00
LCII: Ngacino				
Agoro		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,640.00
LCII: Pobar				
Agoro		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,940.00
<i>Lower Local Services</i>				
Sector: Education				465,901.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,464.46</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,000.95
LCII: Pawach				
Lightning arresters installation	Pawach P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Potika				
Installation of lightning arresters	Potika P/S	LGMSD (Former LGDP)	231007 Other	2,000.95
LCII: Rudi				
Lightning arresters installation	Apwoyo P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Classroom construction and rehabilitation				44,100.00
LCII: Pobar				
Construction of classroom at Agoro P/S	Agoro P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	44,100.00
Output: Provision of furniture to primary schools				4,420.48

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				
Supply of 18 three seater desks	Palacam P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Potika				
Supply of 18 three seater desks	Potika P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,943.03
LCII: Pawach				
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.08
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,616.95
LCII: Pobar				
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,030.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				397,437.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				397,437.00
LCII: Rudi				
Construction of classroom with administration block at Agoro Seed Secondary school.	Agoro Seed SS	Construction of Secondary Schools	231001 Non-Residential Buildings	397,437.00
<i>Capital Purchases</i>				
Sector: Health				42,631.49
LG Function: Primary Healthcare				42,631.49
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,482.70
LCII: Pawach				
Completion of staff house at Pawach HCII	Pawach HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	5,228.89
Construction of Incinerator at Pawach HCII	Pawach HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Pawach				
Procurement of 6 Yamaha YBR125G motorbikes.	Pawach HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
LCII: Pobar				
Procurement of 6 Yamaha YBR125G motorbikes.	Agoro HCIII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				8,035.29

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				
Installation of lightning conductors in Pawach HCII	Pawach HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Pobar				
Processing land title for Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Agoro HCIII	Agoro HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Potika				
Installation of lightning conductors in Potika HCII	Potika HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Specialist health equipment and machinery				6,000.00
LCII: Pawach				
Procurement of assorted health equipment	Pawach HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,280.50
LCII: Pawach				
Pawach HCII	Pawach HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pobar				
Agoro HCIII	Agoro HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Potika				
Potika HCII	Potika HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				4,833.00
LCII: Pobar				
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	4,833.00
<i>Lower Local Services</i>				
Sector: Water and Environment				134,300.00
LG Function: Rural Water Supply and Sanitation				134,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				109,000.00
LCII: Lupulungi				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Pawach				

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)
Deep borehole drilling LCII: Pobar		Donor Funding	231007 Other	21,000.00
Deep borehole drilling LCII: Rudi		Donor Funding	231007 Other	21,000.00
Deep borehole drilling Output: PRDP-Borehole drilling and rehabilitation LCII: Ngacino		Donor Funding	231007 Other	21,000.00 25,000.00
Deep borehole drilling LCII: Pawach		Other Transfers from Central Government	231007 Other	21,000.00
Deep borehole rehabilitation <i>Capital Purchases</i>		Other Transfers from Central Government	231007 Other	4,000.00
LG Function: Natural Resources Management <i>Lower Local Services</i>				300.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Pobar				300.00
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Social Development				19,201.62
LG Function: Community Mobilisation and Empowerment <i>Lower Local Services</i>				19,201.62
Output: Multi sectoral Transfers to Lower Local Governments LCII: Lupulungi				19,201.62
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,201.62
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				9,068.31
LG Function: Local Police and Prisons <i>Lower Local Services</i>				9,068.31
Output: Multi sectoral Transfers to Lower Local Governments LCII: Pobar				9,068.31
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,006.00
Agoro		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,062.31
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,615.00
LG Function: Local Statutory Bodies <i>Lower Local Services</i>				3,615.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Pobar				3,615.00
Agoro		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,615.00

Lower Local Services

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: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,679,107.21
Sector: Works and Transport				1,258,286.49
<i>LG Function: District, Urban and Community Access Roads</i>				498,286.49
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,202.00
LCII: Not Specified				
Routine maintenance	A total of 8.676Km of rods	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	7,444.00
Opening of Town council roads	Road opening, 4.2Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	65,758.00
Output: District Roads Maintainece (URF)				409,930.49
LCII: Atiba				
Road maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	409,930.49
Output: Multi sectoral Transfers to Lower Local Governments				15,154.00
LCII: Ogwech				
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Lamwo TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,484.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				760,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				760,000.00
LCII: Ogwech				
Works directorate office blocks	District Headquarters	Donor Funding	231001 Non-Residential Buildings	760,000.00
<i>Capital Purchases</i>				
Sector: Education				1,448.00
<i>LG Function: Pre-Primary and Primary Education</i>				1,448.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,448.00
LCII: Ateng				
Lamwo Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,448.00
<i>Lower Local Services</i>				
Sector: Health				16,289.76
<i>LG Function: Primary Healthcare</i>				16,289.76
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,672.76
LCII: Atiba				
procurement of Laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,672.76
Procurement of LCD Projector		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Office and IT Equipment (including Software)				10,617.00
LCII: Atiba				

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)
Procurement of assorted medical equipment	Apyeta HCII, Okol HCII, Madi-Kiloch HCII, Katum HCII, Pawach HCII & Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	10,617.00
<i>Capital Purchases</i>				
Sector: Water and Environment				30,000.00
<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		Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				21,210.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,210.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,210.00
LCII: Ogwech				
Lamwo TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,460.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,750.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				47,040.00
<i>LG Function: Local Police and Prisons</i>				<i>47,040.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,040.00
LCII: Ogwech				
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
Lamo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	27,215.00
Lamwo TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				200,398.97
<i>LG Function: District and Urban Administration</i>				<i>120,363.33</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				20,572.33
LCII: Ogwech				
Construction of administration block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,572.33
Output: PRDP-Buildings & Other Structures				99,791.00

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: Ogwech				
Construction of office block		Other Transfers from Central Government	231001 Non-Residential Buildings	99,791.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				15,181.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,181.00
LCII: Ogwech				
Lamwo TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,910.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,271.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				64,854.64
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				54,000.00
LCII: Ogwech				
Supply o computers and furnitures to all the 9 sub counties		Other Transfers from Central Government	231006 Furniture and Fixtures	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,854.64
LCII: Ateng				
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	1,810.64
LCII: Ogwech				
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,044.00
<i>Lower Local Services</i>				
Sector: Accountability				104,434.00
LG Function: Financial Management and Accountability(LG)				93,934.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				93,934.00
LCII: Ateng				
Lamwo Town Council		Transfer of Urban Unconditional Grant - Wage	263201 LG Conditional grants(capital)	15,459.00
LCII: Ogwech				
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	78,475.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				10,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,500.00
LCII: Ocula				

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)
Lamwo TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,500.00
<i>Lower Local Services</i>				
LCIII: Lokung		<i>LCIV: Lamwo</i>		641,595.76
Sector: Works and Transport				544,290.36
LG Function: District, Urban and Community Access Roads				544,290.36
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				295,857.00
LCII: Okol				
Low Cost sealing works	Lokung-Palabek kal road, 1.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	295,857.00
Output: PRDP-Rural roads construction and rehabilitation				76,490.00
LCII: Not Specified				
Road rehabilitation	Rehabilitation of Corner ogwec -Aweno olwi road, 8.1Km	Roads Rehabilitation Grant	231003 Roads and Bridges	76,490.00
Output: Bridge Construction				168,820.36
LCII: Not Specified				
Bridge works	C/Ogwec-Aweno Olwi road, 6m	Roads Rehabilitation Grant	231003 Roads and Bridges	168,820.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,123.00
LCII: Not Specified				
Lokung		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,123.00
<i>Lower Local Services</i>				
Sector: Education				10,518.83
LG Function: Pre-Primary and Primary Education				10,518.83
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,518.83
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,782.00
LCII: Ogwech				
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,736.83
<i>Lower Local Services</i>				
Sector: Health				18,973.99
LG Function: Primary Healthcare				18,973.99
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,973.99
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	18,973.99
<i>Lower Local Services</i>				
Sector: Water and Environment				50,053.51
LG Function: Rural Water Supply and Sanitation				45,953.00

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: Borehole drilling and rehabilitation				42,000.00
LCII: Not Specified				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,953.00
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,953.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				4,100.51
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,100.51
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,800.51
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,376.07
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,376.07
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,324.76
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,051.30
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,383.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,906.00
LCII: Not Specified				
Lokung		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,906.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,477.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,477.00
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,477.00
<i>Lower Local Services</i>				
LCIII: Lukung		<i>LCIV: Lamwo</i>		690,576.77

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: Works and Transport				420,217.00
LG Function: District, Urban and Community Access Roads				420,217.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				387,397.00
LCII: Dibulyec				
Roads rehabilitation	Dibulyec HC II - Dibulyec P/S road, 11Km	Other Transfers from Central Government	231003 Roads and Bridges	213,000.00
LCII: Olebi				
Roads rehabilitation	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	231003 Roads and Bridges	174,397.00
Output: Bridge Construction				32,820.00
LCII: Lelapwot				
Bridge construction, rolled FY2011/12	On Pagada stream	Roads Rehabilitation Grant	231003 Roads and Bridges	32,820.00
<i>Capital Purchases</i>				
Sector: Education				47,502.61
LG Function: Pre-Primary and Primary Education				6,420.61
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Licwa				
Installation of lightning arresters	Pangira P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of furniture to primary schools				4,420.61
LCII: Dibulyec				
Supply of 18 three seater desks	Aguu P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 desks	Dibulyec P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.37
<i>Capital Purchases</i>				
LG Function: Secondary Education				41,082.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,082.00
LCII: Pawor				
Transfer to Secondary Schools.	Lokung SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,082.00
<i>Lower Local Services</i>				
Sector: Health				172,857.16
LG Function: Primary Healthcare				172,857.16
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				121,862.94
LCII: Olebi				
Expansion of General ward Lokung HCIII	Lokung HCIII	Unspent balances – Conditional Grants	231002 Residential Buildings	78,223.72
Completion of staff house at Lokung HCIII	Lokung HCIII	Unspent balances – Other Government Transfers	231002 Residential Buildings	35,385.41
LCII: Pangira				

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)
Construction of 2 stance latrine with washrooms at Pangira HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
Construction of Incinerator at Pangira HCII	Pangira HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Dibolyec				
Procurement of 6 Yamaha YBR125G motorbikes.	Dibolyec HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
LCII: Licwa				
Procurement of 6 Yamaha YBR125G motorbikes.	Ngomoromo HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				32,713.72
LCII: Dibolyec				
Installation of lightning conductors in Dibolyec HCII	Dibolyec HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Licwa				
Installation of lightning conductors in Ngomoromo HCII	Ngomormo HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Olebi				
Installation of lightning conductors in Lokung HCIII	Lokung HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting health unit electricity main grid	Lokung HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Processing land titles for Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
LCII: Pangira				
Installation of lightning conductors in Pangira HCII	Pangira HCII	Other Transfers from Central Government	231007 Other	1,678.43
Fencing health facility	Pangira HCII	Other Transfers from Central Government	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,280.50
LCII: Olebi				
Lokung HCIII	Lokung HIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Pangira				
Pangira HCII	Pangira HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pawor				

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)
Ngomoromo HCII	Ngomoromo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
<i>Lower Local Services</i>				
Sector: Water and Environment				50,000.00
LG Function: Rural Water Supply and Sanitation				50,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Olebi				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawor				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Licwa				
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Licwa				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		316,558.51
Sector: Works and Transport				1,035.00
LG Function: District, Urban and Community Access Roads				1,035.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,035.00
LCII: Kal				
Madi Opei		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	1,035.00
<i>Lower Local Services</i>				
Sector: Education				88,546.00
LG Function: Pre-Primary and Primary Education				76,843.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Kal				
Installation of lightning arrestors	Madi Opei P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arreTERS installation	Latolim P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Pobura				
Lightning Arresters installation	Kwoncok P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Teacher house construction and rehabilitation				64,140.00
LCII: Okol				
Construction of teachers' house	Wanglango P/S	Conditional Grant to SFG	231002 Residential Buildings	64,140.00
Output: Provision of furniture to primary schools				2,210.24
LCII: Okol				

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)
Supply of 18 desks	Kirombe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,492.76
LCII: Kal				
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.76
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,703.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,703.00
LCII: Kal				
Transfer to secondary schools	St Mary's College Madi Opei	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,703.00
<i>Lower Local Services</i>				
Sector: Health				103,677.51
LG Function: Primary Healthcare				103,677.51
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				57,945.90
LCII: Kal				
Construction of staff house at Madi-Opei HCIV	Madi Opei HCIV	Unspent balances – Other Government Transfers	231002 Residential Buildings	53,928.90
LCII: Okol				
Construction of Placenta pits at Okol HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,017.00
Output: Other Capital				19,906.86
LCII: Kal				
Processing land titles for Madi-Opei HCIV	Madi Opei HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Madi Opei HCIII	Madi-Opei HCIV	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Okol				
Fencing health facility	Okol HCII	Other Transfers from Central Government	231007 Other	13,550.00
Installation of lightning conductors in Okol HCII	Okol HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Specialist health equipment and machinery				6,000.00
LCII: Okol				
Procurement of assorted health equipment and medical supplies	Okol HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00

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)				7,824.75
LCII: Kal				
Madi-Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,254.50
LCII: Okol				
Okol HCII	Okol HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				12,000.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				100,176.00
LG Function: Rural Water Supply and Sanitation				100,176.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Lawiye Oduny				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				42,000.00
LCII: Kal				
Deep borehole drilling		Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Okol				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,176.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,176.00
<i>Lower Local Services</i>				
Sector: Social Development				12,189.00
LG Function: Community Mobilisation and Empowerment				12,189.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,189.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,189.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,935.00
LG Function: Local Police and Prisons				5,935.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				5,935.00
LCII: Kal				
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,091.00
Madi Opei		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,844.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
LG Function: Local Statutory Bodies				5,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,000.00
LCII: Kal				
Madi Opei		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Lamwo		513,265.64
Sector: Works and Transport				476,080.93
LG Function: District, Urban and Community Access Roads				476,080.93
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				21,287.00
LCII: Not Specified				
Construction and renovation of public buildings	In all the sub-counties	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	21,287.00
Output: Bridge Construction				52,560.00
LCII: Not Specified				
Culvert Installations	Various roads	Roads Rehabilitation Grant	231003 Roads and Bridges	52,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				373,514.93
LCII: Not Specified				
Routine Road Maintenance	In all the sub-counties	Other Transfers from Central Government	263101 LG Conditional grants(current)	373,514.93
Output: Bottle necks Clearance on Community Access Roads				28,719.00
LCII: Not Specified				
Culvert Installations	In the sub-counties	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,719.00
<i>Lower Local Services</i>				
Sector: Education				17,900.00
LG Function: Pre-Primary and Primary Education				17,900.00
<i>Capital Purchases</i>				
Output: Other Capital				17,900.00
LCII: Not Specified				
Supply of furniture	Dibolyec P/S	LGMSD (Former LGDP)	231007 Other	17,900.00
<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)
Sector: Water and Environment				7,678.00
<i>LG Function: Rural Water Supply and Sanitation</i>				7,678.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				7,678.00
LCII: Not Specified				
Deep borehole drilling payment for retention		Unspent balances – Conditional Grants	231007 Other	7,678.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				11,606.71
<i>LG Function: District and Urban Administration</i>				11,606.71
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				11,606.71
LCII: Not Specified				
Procurement of filing carbintes		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,006.71
Procurement of office chairs and tables.		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
<i>Capital Purchases</i>				
LCIII: Padibe East		<i>LCIV: Lamwo</i>		222,617.84
Sector: Works and Transport				3,859.28
<i>LG Function: District, Urban and Community Access Roads</i>				3,859.28
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,859.28
LCII: Wangtit				
Padibe East		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,859.28
<i>Lower Local Services</i>				
Sector: Education				95,607.91
<i>LG Function: Pre-Primary and Primary Education</i>				95,607.91
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Panyingala Alaa				
Installation of lightning conductor	Alaa P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Katum				
Construction of drainable VIP latrine stances with a wash room	Katum P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Katum				
Construction of teachers' house at Katum P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,332.16
LCII: Wangtit				

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)
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.51
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,672.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,148.65
<i>Lower Local Services</i>				
Sector: Health				42,270.66
<i>LG Function: Primary Healthcare</i>				42,270.66
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,000.00
LCII: Katum				
Construction of 2 stance latrine with washrooms at Katum HCII for staff		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,000.00
LCII: Wangtit				
Construction of Rain Water Tank at Ogako HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Other Capital				6,109.85
LCII: Katum				
Installation of lightning conductors in Katum HCII	Katum HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Wangtit				
Construction of Incinerators at Ogako HCII		Other Transfers from Central Government	231001 Non-Residential Buildings	2,752.99
Installation of lightning conductors in Ogako HCII		Other Transfers from Central Government	231007 Other	1,678.43
Output: Specialist health equipment and machinery				6,000.00
LCII: Katum				
Procurement of assorted health equipment	Katum HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,140.50
LCII: Katum				
Katum HCII	Katum Hcii	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Wangtit				
Ogako HCII	Ogako HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				11,020.31
LCII: Wangtit				

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)
Padibe East		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,020.31
<i>Lower Local Services</i>				
Sector: Water and Environment				71,200.00
LG Function: Rural Water Supply and Sanitation				71,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Katum				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Panyingala Alaa				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Wangtit				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Wangtit				
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				1,679.00
LG Function: Community Mobilisation and Empowerment				1,679.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,679.00
LCII: Wangtit				
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,679.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,057.00
LG Function: Local Police and Prisons				6,057.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,057.00
LCII: Wangtit				
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,376.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,681.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,944.00

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: Local Statutory Bodies</i>				1,944.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,944.00
LCII: Wangtit				
Padibe East		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,944.00
<i>Lower Local Services</i>				
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		382,513.92
Sector: Works and Transport				73,010.00
<i>LG Function: District, Urban and Community Access Roads</i>				73,010.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				57,011.00
LCII: Not Specified				
Road Opening	Opening of 3.36Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	53,078.00
Routine maintenance	A total of 4.6Kms	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	3,933.00
Output: Multi sectoral Transfers to Lower Local Governments				15,999.00
LCII: Atwol				
Padibe TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Padibe TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,329.00
<i>Lower Local Services</i>				
Sector: Education				129,563.40
<i>LG Function: Pre-Primary and Primary Education</i>				18,084.40
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Atwol				
Installation of lightning conductor	Padibe Boys P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Padibe Girls P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Mura				
Lightning arresters installation	Padibe P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Atwol				
Construction of drainable VIP latrine stances with a wash room	Padibe Girls P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,584.40
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)
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1.35
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,583.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,479.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,479.00
LCII: Gang dyang				
Transfer to Secondary Schools.	Padibe Girls Comprehensive	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,751.00
LCII: Mura				
Transfer to Secondary Schools.	Padibe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,728.00
<i>Lower Local Services</i>				
Sector: Health				60,218.24
LG Function: Primary Healthcare				60,218.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				39,265.90
LCII: Atwol				
Completion of General ward at Padibe West HCIII	Padibe West HCIII	Unspent balances – UnConditional Grants	231002 Residential Buildings	39,265.90
Output: Other Capital				4,678.43
LCII: Atwol				
Installation of lightning conductors in Padibe HCIV HCIII	Padibe HCIV	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,642.91
LCII: Atwol				
PHC Transfer to St peters and Paul	St Peters and Paul Maternity Unit	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,642.91
Output: Multi sectoral Transfers to Lower Local Governments				1,631.00
LCII: Atwol				
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,631.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,150.00
LG Function: Rural Water Supply and Sanitation				711.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				711.00
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)
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	711.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,439.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,439.00
LCII: Atwol				
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,439.00
<i>Lower Local Services</i>				
Sector: Social Development				25,626.31
LG Function: Community Mobilisation and Empowerment				25,626.31
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,626.31
LCII: Atwol				
Padibe TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Padibe TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	21,223.00
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,403.31
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				69,915.00
LG Function: Local Police and Prisons				69,915.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				69,915.00
LCII: Atwol				
Padibe TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	45,070.00
Padibe TC		Urban Equalisation Grant	263201 LG Conditional grants(capital)	7,520.00
padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,030.98
LG Function: Local Statutory Bodies				3,610.98
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,610.98
LCII: Atwol				
Padibe TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,610.98
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,420.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,420.00

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>LCII: Ateng</i>				
Padibe TC		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,710.00
<i>LCII: Atwol</i>				
Padibe TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	500.00
Padbe TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,210.00
<i>Lower Local Services</i>				
Sector: Accountability				14,000.00
<i>LG Function: Internal Audit Services</i>				14,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,000.00
<i>LCII: Kamama</i>				
Padibe TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	14,000.00
<i>Lower Local Services</i>				
LCIII: Padibe West		<i>LCIV: Lamwo</i>		347,462.27
Sector: Works and Transport				20,969.00
<i>LG Function: District, Urban and Community Access Roads</i>				20,969.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				18,366.00
<i>LCII: Madi Kiloc</i>				
Road rehabilitations	Labworoyeng - Base Camp road, 9.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	18,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,603.00
<i>LCII: Madi Kiloc</i>				
Padibe West		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,603.00
<i>Lower Local Services</i>				
Sector: Education				107,158.66
<i>LG Function: Pre-Primary and Primary Education</i>				100,249.66
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
<i>LCII: Bobi Abakadyak</i>				
Lightning arresters installation	Abakadyak P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
<i>LCII: Lagwel</i>				
Installation of lightning arresters	Lagwel P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arresters installation	Lagwel P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
<i>LCII: Madi Kiloc</i>				
Lightning arresters installation	Madi Kiloc P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Teacher house construction and rehabilitation				64,140.00

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: Ywaya				
Construction of teachers' house	Lacara P/S	Conditional Grant to SFG	231002 Residential Buildings	64,140.00
Output: Provision of furniture to primary schools				2,210.24
LCII: Ywaya				
Supply of 18 desks	Lacara P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,899.42
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	330.47
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,168.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				6,909.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				6,909.00
LCII: Ywaya				
Transfer to secondary schools	Lamwo Kuc Ki Gen High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,909.00
<i>Lower Local Services</i>				
Sector: Health				109,637.61
LG Function: Primary Healthcare				109,637.61
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,017.00
LCII: Madi Kiloc				
Construction of Palcenta pits at Padibe West HCIII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,017.00
Output: Other Capital				19,356.86
LCII: Madi Kiloc				
Connecting health units to electricity main grid	Padibe HCIV	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Padibe West HCIII	Padibe West HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting Padibe West HCIII to electricity main grid	Padibe HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Madi Kiloch HCII	Madi Kiloch HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: OPD and other ward construction and rehabilitation				51,299.00
LCII: Bobi Abakadyak				

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)
Completion of OPD at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	51,299.00
Output: Specialist health equipment and machinery				12,000.00
LCII: Madi Kiloc				
Procurement of assorted health equipment and medical supplies	Madi Kiloc HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Procurement of health equipment	Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,964.75
LCII: Madi Kiloc				
Madi Kiloc HCII	Madi Kiloc HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	18,254.50
Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
<i>Lower Local Services</i>				
Sector: Water and Environment				88,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				88,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Lagwel				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Madi Kiloc				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Ywaya				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,000.00
LCII: Ywaya				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				9,290.00

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: Community Mobilisation and Empowerment</i>				9,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,290.00
LCII: Madi Kiloc				
Padibe West		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	9,290.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				7,557.00
<i>LG Function: Local Police and Prisons</i>				7,557.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,557.00
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,283.00
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,169.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,650.00
<i>LG Function: Local Statutory Bodies</i>				4,150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,150.00
LCII: Madi Kiloc				
Padibe West		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,150.00
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		310,737.33
Sector: Works and Transport				48,345.00
<i>LG Function: District, Urban and Community Access Roads</i>				48,345.00
<i>Capital Purchases</i>				
Output: Bridge Construction				43,323.00
LCII: Gem				
Bridge construction, rolled from FY2011/12	on Lagura stream	Roads Rehabilitation Grant	231003 Roads and Bridges	43,323.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,022.00
LCII: Gem				

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)
Palabek Gem		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,022.00
<i>Lower Local Services</i>				
Sector: Education				67,254.22
LG Function: Pre-Primary and Primary Education				21,914.22
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Anaka				
Installation of lightning arresters	Ayuu Anaka P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Moroto				
Installation of lightning arresters	Gem P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of furniture to primary schools				4,420.48
LCII: Gem				
Supply of 18 desks	Gem Medde P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Patanga				
Supply of 18 desks	Likiliki P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,493.75
LCII: Gem				
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,993.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,340.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,340.00
LCII: Patanga				
Transfer to Secondary Schools	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,340.00
<i>Lower Local Services</i>				
Sector: Health				41,088.11
LG Function: Primary Healthcare				41,088.11
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,000.00
LCII: Anaka				
Procurement of 6 Yamaha YBR125G motorbikes.	Anaka HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				14,356.86
LCII: Anaka				

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)
Installation of lightning conductors in Anaka HCII		Other Transfers from Central Government	231007 Other	1,678.43
LCII: Gem				
Connecting health unit with electricity main grid	Palabek Gem HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Palabek Gem HCIII	Palabek Gem HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for PalABEK Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,710.25
LCII: Anaka				
Anaka HCII	Anska HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Gem				
Palabek Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral Transfers to Lower Local Governments				16,021.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	16,021.00
<i>Lower Local Services</i>				
Sector: Water and Environment				134,800.00
LG Function: Rural Water Supply and Sanitation				134,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				88,000.00
LCII: Cubu				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole		Donor Funding	231007 Other	21,000.00
LCII: Gem				
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Patanga				
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				46,000.00
LCII: Anaka				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	21,000.00

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)
Deep borehole drilling		Other Transfers from Central Government	231007 Other	4,000.00
LCII: Moroto				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Social Development				14,036.00
LG Function: Community Mobilisation and Empowerment				14,036.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,036.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	14,036.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,274.00
LG Function: Local Police and Prisons				3,274.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,274.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,274.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,940.00
LG Function: Local Statutory Bodies				1,940.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,940.00
LCII: Gem				
Palabek Gem		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,940.00
<i>Lower Local Services</i>				
LCIII: Palabek Kal		LCIV: Lamwo		300,122.48
Sector: Works and Transport				2,565.00
LG Function: District, Urban and Community Access Roads				2,565.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,565.00
LCII: Kal				
Palabek Kal		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,565.00
<i>Lower Local Services</i>				
Sector: Education				112,923.57
LG Function: Pre-Primary and Primary Education				112,923.57

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: Other Capital				6,000.00
LCII: Ayuu Alali				
Lightning arresters installation	Ayuu Alali	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Kal				
Installation of lightning arresters	Palabek Kal P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning Arresters	Dicwinyi P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Ayuu Alali				
Construction of drainable VIP latrine stances with a wash room	Kapetta P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Lamwo				
Construction of teachers' house at Kapetta P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Output: Provision of furniture to primary schools				4,420.48
LCII: Ayuu Alali				
Supply of 18 three seater desks	Ayuu Alali P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Labigirtang				
Supply of 18 three seater desks	Latebe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,227.34
LCII: Kal				
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,775.34
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,624.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	828.00
<i>Lower Local Services</i>				
Sector: Health				38,584.79
LG Function: Primary Healthcare				38,584.79
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,000.00
LCII: Lamwo				
Procurement of 6 Yamaha YBR125G motorbikes.		Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				16,035.29
LCII: Ayuu Alali				

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)
Installation of lightning conductors in Pauma HCII LCII: Kal	Pauma HCII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Connecting health unit with electricity main grid	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Palabek Kal HCIII LCII: Lamwo	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Installation of lightning conductors in Kapeta HCII <i>Capital Purchases</i> <i>Lower Local Services</i>	Kapeta HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ayuu Alali				6,280.50
Kapetta HCII LCII: Kal	Kapeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Palabek Kal HCIII LCII: Labigirtang	Palabek Kal HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Pauma HCII	Pauma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments LCII: Kal				10,269.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	8,000.00
Palabek Kal		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,269.00
<i>Lower Local Services</i>				
Sector: Water and Environment				115,062.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				112,322.00
Output: Borehole drilling and rehabilitation LCII: Kal				67,000.00
Deep borehole drilling LCII: Lamwo		Donor Funding	231007 Other	42,000.00
Deep borehole drilling LCII: Not Specified		Unspent balances – Other Government Transfers	231007 Other	21,000.00

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)
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				42,000.00
LCII: Ayuu Alali				
Deep borehole drilling		Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Lamwo				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,322.00
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,322.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,740.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,740.00
LCII: Kal				
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,151.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,589.00
<i>Lower Local Services</i>				
Sector: Social Development				13,931.00
LG Function: Community Mobilisation and Empowerment				13,931.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,931.00
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,431.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,077.00
LG Function: Local Police and Prisons				8,077.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,077.00
LCII: Kal				
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,477.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,979.13
LG Function: Local Statutory Bodies				1,895.00

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>				
Output: Multi sectoral Transfers to Lower Local Governments				1,895.00
LCII: Kal				
Palabek Kal		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,895.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				7,084.13
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,084.13
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,542.13
Palabek KAL		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,542.00
<i>Lower Local Services</i>				
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		189,981.42
Sector: Works and Transport				58,247.00
LG Function: District, Urban and Community Access Roads				2,246.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,246.00
LCII: Lugwar				
Palabek Ogili		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,246.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				56,001.00
<i>Capital Purchases</i>				
Output: Rehabilitation of Public Buildings				56,001.00
LCII: Padwat				
Construction	Chief residence and 4 stances latrines	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	56,001.00
<i>Capital Purchases</i>				
Sector: Education				21,535.94
LG Function: Pre-Primary and Primary Education				21,535.94
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Lugwar				
Installation of lightning arresters	Lugwar P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Padwat				
Installation of lightning arresters	Padwat P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Paracelle				
Installation of lightning arresters	Paracelle P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of furniture to primary schools				2,210.24
LCII: Padwat				
Supply of 18 three seater desks	Padwat P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<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: Multi sectoral Transfers to Lower Local Governments				13,325.71
LCII: Lugwar				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,025.71
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,500.00
<i>Lower Local Services</i>				
Sector: Health				53,950.48
LG Function: Primary Healthcare				53,950.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				37,761.80
LCII: Apyetta				
Construction of staff house at Apyeta	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	35,261.80
Completion of OPD at Apyeta HCII	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	2,500.00
Output: Other Capital				4,678.43
LCII: Lugwar				
Installation of lightning conductors in Palabek Ogili HCIII	Palabek Ogili HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palalabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Output: Specialist health equipment and machinery				6,000.00
LCII: Apyetta				
Procurement of assorted health equipment	Apyetta HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,710.25
LCII: Apyetta				
Apyeta HCII	Apyeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Lugwar				
Palabek Ogili H CIII	Palabek Ogili H CIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Not Specified				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,341.00

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: Rural Water Supply and Sanitation</i>				27,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,000.00
LCII: Paracelle				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,700.00
LCII: Lugwar				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	2,100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,641.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,641.00
LCII: Lugwar				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	347.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	2,294.00
<i>Lower Local Services</i>				
Sector: Social Development				11,426.00
LG Function: Community Mobilisation and Empowerment				11,426.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,426.00
LCII: Lugwar				
Palabk Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,426.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				10,667.00
LG Function: Local Police and Prisons				10,667.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,667.00
LCII: Lugwar				
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,807.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,860.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,814.00

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: Local Government Planning Services</i>				3,814.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,814.00
LCII: Lugwar				
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,814.00
<i>Lower Local Services</i>				
LCIII: Palabel Ogili		<i>LCIV: Lamwo</i>		82,295.75
Sector: Education				82,295.75
<i>LG Function: Pre-Primary and Primary Education</i>				82,295.75
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,520.00
LCII: Paracelle				
Construction of latrine with wash room at Paracelle P/s	Paracelle P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,520.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Lugwar				
Construction of teachers' house at Akanyo P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
<i>Capital Purchases</i>				
LCIII: Paloga		<i>LCIV: Lamwo</i>		127,627.50
Sector: Works and Transport				33,276.00
<i>LG Function: District, Urban and Community Access Roads</i>				33,276.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				28,418.00
LCII: Not Specified				
Road Reahbilitations, rolled from FY2011/12	Aloi - Oboko road, 9.8Km	Other Transfers from Central Government	231003 Roads and Bridges	28,418.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,858.00
LCII: Not Specified				
Paloga		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,858.00
<i>Lower Local Services</i>				
Sector: Education				17,283.50
<i>LG Function: Pre-Primary and Primary Education</i>				17,283.50
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,283.50
LCII: Not Specified				
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,502.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,981.50

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: Health				10,212.00
<i>LG Function: Primary Healthcare</i>				<i>10,212.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,212.00
LCII: Not Specified				
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	10,212.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,300.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,000.00
LCII: Not Specified				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Not Specified				
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Social Development				14,269.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,269.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,269.00
LCII: Not Specified				
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,469.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,916.00
<i>LG Function: Local Police and Prisons</i>				<i>5,916.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,916.00
LCII: Not Specified				
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,345.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,571.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,371.00
<i>LG Function: Local Statutory Bodies</i>				<i>2,800.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,800.00
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)
Paloga		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,800.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,571.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,571.00
LCII: Not Specified				
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,571.00
<i>Lower Local Services</i>				
LCIII: Paluga		LCIV: Lamwo		185,201.40
Sector: Education				90,696.23
LG Function: Pre-Primary and Primary Education				90,696.23
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Bungu				
Installation of lightning conductor	Orii P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Paluga				
Installation of lightning conductor	Paloga P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Bungu				
Construction of drainable VIP latrine stances with a wash room	Orii P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Bungu				
Construction of teachers' house at Orii P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Output: Provision of furniture to primary schools				4,420.48
LCII: Bungu				
Supply of 18 three seater desks	Orii	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Pawala				
Supply of 18 three seater desks	Logopii P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
Sector: Health				29,605.18
LG Function: Primary Healthcare				29,605.18
<i>Capital Purchases</i>				
Output: Other Capital				4,678.43
LCII: Paluga				
Processing land title for Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00

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)
Installation of lightning conductors in Paloga HCIII	Paloga HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Staff houses construction and rehabilitation				21,786.75
LCII: Paluga				
Completion of staff house	Paloga HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	21,786.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,140.00
LCII: Paluga				
Paloga HCIII	Paloga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,900.00
LG Function: Rural Water Supply and Sanitation				64,900.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,900.00
LCII: Paluga				
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	231007 Other	8,900.00
Output: Spring protection				6,000.00
LCII: Pawala				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Paluga				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawala				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Pawala				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		593,364.89
Sector: Education				407,156.89
LG Function: Pre-Primary and Primary Education				407,156.89
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				60,116.00
LCII: Not Specified				
Completion of classroom	Oopoki, Kolokolo, Logopii, Layamo Agwata, Kapetta and Lawiye Oduny P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	60,116.00

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)
Output: Teacher house construction and rehabilitation				49,515.00
LCII: Not Specified				
Supply of furniture		Unspent balances – Other Government Transfers	231002 Residential Buildings	49,515.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				297,525.89
LCII: Not Specified				
Primary schools	All 71 Government aided primary schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297,525.89
<i>Lower Local Services</i>				
Sector: Health				8,551.00
LG Function: Primary Healthcare				8,551.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,551.00
LCII: Not Specified				
Lamwo TC		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,551.00
<i>Lower Local Services</i>				
Sector: Social Development				1,900.00
LG Function: Community Mobilisation and Empowerment				1,900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,900.00
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,900.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				175,757.00
LG Function: District and Urban Administration				175,757.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				51,757.00
LCII: Not Specified				
Construction of administration block		Equalisation Grant	231001 Non- Residential Buildings	51,757.00
Output: PRDP-Vehicles & Other Transport Equipment				124,000.00
LCII: Not Specified				
Procurment of 1 motorvehicle and 2 motorcycles		Conditional Grant to PAF monitoring	231004 Transport Equipment	124,000.00
<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: Not Specified		<i>LCIV: Lamwo</i>		1,038,675.00
Sector: Agriculture				933,675.00
<i>LG Function: Agricultural Advisory Services</i>				<i>933,675.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				933,675.00
LCII: Not Specified				
Lower Local governments	All the Sub counties	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	933,675.00
<i>Lower Local Services</i>				
Sector: Water and Environment				105,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>105,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				105,000.00
LCII: Not Specified				
Procurement of vehicle		Conditional Grant to PAF monitoring	231004 Transport Equipment	105,000.00
<i>Capital Purchases</i>				
LCIII: Agoro		<i>LCIV: Lamwo</i>		681,297.87
Sector: Works and Transport				6,580.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,580.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,580.00
LCII: Ngacino				
Agoro		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,640.00
LCII: Pobar				
Agoro		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,940.00
<i>Lower Local Services</i>				
Sector: Education				465,901.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,464.46</i>
<i>Capital Purchases</i>				
Output: Other Capital				6,000.95
LCII: Pawach				
Lightning arresters installation	Pawach P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Potika				
Installation of lightning arresters	Potika P/S	LGMSD (Former LGDP)	231007 Other	2,000.95
LCII: Rudi				
Lightning arresters installation	Apwoyo P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Classroom construction and rehabilitation				44,100.00
LCII: Pobar				
Construction of classroom at Agoro P/S	Agoro P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	44,100.00
Output: Provision of furniture to primary schools				4,420.48

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				
Supply of 18 three seater desks	Palacam P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Potika				
Supply of 18 three seater desks	Potika P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,943.03
LCII: Pawach				
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.08
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,616.95
LCII: Pobar				
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,030.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				397,437.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				397,437.00
LCII: Rudi				
Construction of classroom with administration block at Agoro Seed Secondary school.	Agoro Seed SS	Construction of Secondary Schools	231001 Non-Residential Buildings	397,437.00
<i>Capital Purchases</i>				
Sector: Health				42,631.49
LG Function: Primary Healthcare				42,631.49
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,482.70
LCII: Pawach				
Completion of staff house at Pawach HCII	Pawach HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	5,228.89
Construction of Incinerator at Pawach HCII	Pawach HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Pawach				
Procurement of 6 Yamaha YBR125G motorbikes.	Pawach HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
LCII: Pobar				
Procurement of 6 Yamaha YBR125G motorbikes.	Agoro HCIII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				8,035.29

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				
Installation of lightning conductors in Pawach HCII	Pawach HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Pobar				
Processing land title for Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Agoro HCIII	Agoro HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Potika				
Installation of lightning conductors in Potika HCII	Potika HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Specialist health equipment and machinery				6,000.00
LCII: Pawach				
Procurement of assorted health equipment	Pawach HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,280.50
LCII: Pawach				
Pawach HCII	Pawach HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pobar				
Agoro HCIII	Agoro HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Potika				
Potika HCII	Potika HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				4,833.00
LCII: Pobar				
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	4,833.00
<i>Lower Local Services</i>				
Sector: Water and Environment				134,300.00
LG Function: Rural Water Supply and Sanitation				134,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				109,000.00
LCII: Lupulungi				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Pawach				

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)
Deep borehole drilling LCII: Pobar		Donor Funding	231007 Other	21,000.00
Deep borehole drilling LCII: Rudi		Donor Funding	231007 Other	21,000.00
Deep borehole drilling Output: PRDP-Borehole drilling and rehabilitation LCII: Ngacino		Donor Funding	231007 Other	21,000.00 25,000.00
Deep borehole drilling LCII: Pawach		Other Transfers from Central Government	231007 Other	21,000.00
Deep borehole rehabilitation <i>Capital Purchases</i>		Other Transfers from Central Government	231007 Other	4,000.00
LG Function: Natural Resources Management <i>Lower Local Services</i>				300.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Pobar				300.00
Agoro		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Social Development				19,201.62
LG Function: Community Mobilisation and Empowerment <i>Lower Local Services</i>				19,201.62
Output: Multi sectoral Transfers to Lower Local Governments LCII: Lupulungi				19,201.62
Agoro		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	19,201.62
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				9,068.31
LG Function: Local Police and Prisons <i>Lower Local Services</i>				9,068.31
Output: Multi sectoral Transfers to Lower Local Governments LCII: Pobar				9,068.31
Agoro		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,006.00
Agoro		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,062.31
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,615.00
LG Function: Local Statutory Bodies <i>Lower Local Services</i>				3,615.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Pobar				3,615.00
Agoro		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,615.00

Lower Local Services

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: Lamwo Town Council		<i>LCIV: Lamwo</i>		1,679,107.21
Sector: Works and Transport				1,258,286.49
<i>LG Function: District, Urban and Community Access Roads</i>				498,286.49
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				73,202.00
LCII: Not Specified				
Routine maintenance	A total of 8.676Km of rods	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	7,444.00
Opening of Town council roads	Road opening, 4.2Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	65,758.00
Output: District Roads Maintenance (URF)				409,930.49
LCII: Atiba				
Road maintenance		Other Transfers from Central Government	263101 LG Conditional grants(current)	409,930.49
Output: Multi sectoral Transfers to Lower Local Governments				15,154.00
LCII: Ogwech				
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Lamwo TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,484.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				760,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				760,000.00
LCII: Ogwech				
Works directorate office blocks	District Headquarters	Donor Funding	231001 Non-Residential Buildings	760,000.00
<i>Capital Purchases</i>				
Sector: Education				1,448.00
<i>LG Function: Pre-Primary and Primary Education</i>				1,448.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,448.00
LCII: Ateng				
Lamwo Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,448.00
<i>Lower Local Services</i>				
Sector: Health				16,289.76
<i>LG Function: Primary Healthcare</i>				16,289.76
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				5,672.76
LCII: Atiba				
procurement of Laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,672.76
Procurement of LCD Projector		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Output: Office and IT Equipment (including Software)				10,617.00
LCII: Atiba				

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)
Procurement of assorted medical equipment	Apyeta HCII, Okol HCII, Madi-Kiloch HCII, Katum HCII, Pawach HCII & Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	10,617.00
<i>Capital Purchases</i>				
Sector: Water and Environment				30,000.00
<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		Donor Funding	231007 Other	21,000.00
<i>Capital Purchases</i>				
Sector: Social Development				21,210.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,210.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,210.00
LCII: Ogwech				
Lamwo TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,460.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,750.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				47,040.00
<i>LG Function: Local Police and Prisons</i>				<i>47,040.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,040.00
LCII: Ogwech				
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
Lamo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	27,215.00
Lamwo TC		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				200,398.97
<i>LG Function: District and Urban Administration</i>				<i>120,363.33</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				20,572.33
LCII: Ogwech				
Construction of administration block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,572.33
Output: PRDP-Buildings & Other Structures				99,791.00

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: Ogwech				
Construction of office block		Other Transfers from Central Government	231001 Non-Residential Buildings	99,791.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				15,181.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,181.00
LCII: Ogwech				
Lamwo TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,910.00
Lamwo TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,271.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				64,854.64
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				54,000.00
LCII: Ogwech				
Supply o computers and furnitures to all the 9 sub counties		Other Transfers from Central Government	231006 Furniture and Fixtures	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,854.64
LCII: Ateng				
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	1,810.64
LCII: Ogwech				
Lamwo TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,044.00
<i>Lower Local Services</i>				
Sector: Accountability				104,434.00
LG Function: Financial Management and Accountability(LG)				93,934.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				93,934.00
LCII: Ateng				
Lamwo Town Council		Transfer of Urban Unconditional Grant - Wage	263201 LG Conditional grants(capital)	15,459.00
LCII: Ogwech				
Lamwo TC		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	78,475.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				10,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,500.00
LCII: Ocula				

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)
Lamwo TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	10,500.00
<i>Lower Local Services</i>				
LCIII: Lokung		<i>LCIV: Lamwo</i>		641,595.76
Sector: Works and Transport				544,290.36
LG Function: District, Urban and Community Access Roads				544,290.36
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				295,857.00
LCII: Okol				
Low Cost sealing works	Lokung-Palabek kal road, 1.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	295,857.00
Output: PRDP-Rural roads construction and rehabilitation				76,490.00
LCII: Not Specified				
Road rehabilitation	Rehabilitation of Corner ogwec -Aweno olwi road, 8.1Km	Roads Rehabilitation Grant	231003 Roads and Bridges	76,490.00
Output: Bridge Construction				168,820.36
LCII: Not Specified				
Bridge works	C/Ogwec-Aweno Olwi road, 6m	Roads Rehabilitation Grant	231003 Roads and Bridges	168,820.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,123.00
LCII: Not Specified				
Lokung		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,123.00
<i>Lower Local Services</i>				
Sector: Education				10,518.83
LG Function: Pre-Primary and Primary Education				10,518.83
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,518.83
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,782.00
LCII: Ogwech				
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,736.83
<i>Lower Local Services</i>				
Sector: Health				18,973.99
LG Function: Primary Healthcare				18,973.99
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,973.99
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	18,973.99
<i>Lower Local Services</i>				
Sector: Water and Environment				50,053.51
LG Function: Rural Water Supply and Sanitation				45,953.00

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: Borehole drilling and rehabilitation				42,000.00
LCII: Not Specified				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,953.00
LCII: Not Specified				
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,953.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				4,100.51
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,100.51
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lokung		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,800.51
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,376.07
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,376.07
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,324.76
Lokung		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,051.30
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,383.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,906.00
LCII: Not Specified				
Lokung		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,906.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,477.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,477.00
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,477.00
<i>Lower Local Services</i>				
LCIII: Lukung		<i>LCIV: Lamwo</i>		690,576.77

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: Works and Transport				420,217.00
LG Function: District, Urban and Community Access Roads				420,217.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				387,397.00
LCII: Dibulyec				
Roads rehabilitation	Dibulyec HC II - Dibulyec P/S road, 11Km	Other Transfers from Central Government	231003 Roads and Bridges	213,000.00
LCII: Olebi				
Roads rehabilitation	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	231003 Roads and Bridges	174,397.00
Output: Bridge Construction				32,820.00
LCII: Lelapwot				
Bridge construction, rolled FY2011/12	On Pagada stream	Roads Rehabilitation Grant	231003 Roads and Bridges	32,820.00
<i>Capital Purchases</i>				
Sector: Education				47,502.61
LG Function: Pre-Primary and Primary Education				6,420.61
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Licwa				
Installation of lightning arresters	Pangira P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of furniture to primary schools				4,420.61
LCII: Dibulyec				
Supply of 18 three seater desks	Aguu P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
Supply of 18 desks	Dibulyec P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.37
<i>Capital Purchases</i>				
LG Function: Secondary Education				41,082.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,082.00
LCII: Pawor				
Transfer to Secondary Schools.	Lokung SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,082.00
<i>Lower Local Services</i>				
Sector: Health				172,857.16
LG Function: Primary Healthcare				172,857.16
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				121,862.94
LCII: Olebi				
Expansion of General ward Lokung HCIII	Lokung HCIII	Unspent balances – Conditional Grants	231002 Residential Buildings	78,223.72
Completion of staff house at Lokung HCIII	Lokung HCIII	Unspent balances – Other Government Transfers	231002 Residential Buildings	35,385.41
LCII: Pangira				

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)
Construction of 2 stance latrine with washrooms at Pangira HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
Construction of Incinerator at Pangira HCII	Pangira HCII	Unspent balances – Locally Raised Revenues	231002 Residential Buildings	253.81
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Dibolyec				
Procurement of 6 Yamaha YBR125G motorbikes.	Dibolyec HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
LCII: Licwa				
Procurement of 6 Yamaha YBR125G motorbikes.	Ngomoromo HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				32,713.72
LCII: Dibolyec				
Installation of lightning conductors in Dibolyec HCII	Dibolyec HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Licwa				
Installation of lightning conductors in Ngomoromo HCII	Ngomormo HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Olebi				
Installation of lightning conductors in Lokung HCIII	Lokung HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting health unit electricity main grid	Lokung HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Processing land titles for Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
LCII: Pangira				
Installation of lightning conductors in Pangira HCII	Pangira HCII	Other Transfers from Central Government	231007 Other	1,678.43
Fencing health facility	Pangira HCII	Other Transfers from Central Government	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,280.50
LCII: Olebi				
Lokung HCIII	Lokung HIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Pangira				
Pangira HCII	Pangira HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Pawor				

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)
Ngomoromo HCII	Ngomoromo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
<i>Lower Local Services</i>				
Sector: Water and Environment				50,000.00
LG Function: Rural Water Supply and Sanitation				50,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Olebi				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawor				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Licwa				
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Licwa				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		316,558.51
Sector: Works and Transport				1,035.00
LG Function: District, Urban and Community Access Roads				1,035.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,035.00
LCII: Kal				
Madi Opei		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	1,035.00
<i>Lower Local Services</i>				
Sector: Education				88,546.00
LG Function: Pre-Primary and Primary Education				76,843.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Kal				
Installation of lightning arrestors	Madi Opei P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arreTERS installation	Latolim P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Pobura				
Lightning Arresters installation	Kwoncok P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Teacher house construction and rehabilitation				64,140.00
LCII: Okol				
Construction of teachers' house	Wanglango P/S	Conditional Grant to SFG	231002 Residential Buildings	64,140.00
Output: Provision of furniture to primary schools				2,210.24
LCII: Okol				

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)
Supply of 18 desks	Kirombe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,492.76
LCII: Kal				
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.76
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,703.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,703.00
LCII: Kal				
Transfer to secondary schools	St Mary's College Madi Opei	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,703.00
<i>Lower Local Services</i>				
Sector: Health				103,677.51
LG Function: Primary Healthcare				103,677.51
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				57,945.90
LCII: Kal				
Construction of staff house at Madi-Opei HCIV	Madi Opei HCIV	Unspent balances – Other Government Transfers	231002 Residential Buildings	53,928.90
LCII: Okol				
Construction of Placenta pits at Okol HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,017.00
Output: Other Capital				19,906.86
LCII: Kal				
Processing land titles for Madi-Opei HCIV	Madi Opei HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
Installation of lightning conductors in Madi Opei HCIII	Madi-Opei HCIV	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Okol				
Fencing health facility	Okol HCII	Other Transfers from Central Government	231007 Other	13,550.00
Installation of lightning conductors in Okol HCII	Okol HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Specialist health equipment and machinery				6,000.00
LCII: Okol				
Procurement of assorted health equipment and medical supplies	Okol HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00

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)				7,824.75
LCII: Kal				
Madi-Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,254.50
LCII: Okol				
Okol HCII	Okol HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				12,000.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				100,176.00
LG Function: Rural Water Supply and Sanitation				100,176.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Lawiye Oduny				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				42,000.00
LCII: Kal				
Deep borehole drilling		Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Okol				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,176.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,176.00
<i>Lower Local Services</i>				
Sector: Social Development				12,189.00
LG Function: Community Mobilisation and Empowerment				12,189.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,189.00
LCII: Kal				
Madi Opei		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,189.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,935.00
LG Function: Local Police and Prisons				5,935.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				5,935.00
LCII: Kal				
Madi Opei		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,091.00
Madi Opei		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,844.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,000.00
LG Function: Local Statutory Bodies				5,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,000.00
LCII: Kal				
Madi Opei		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Lamwo		513,265.64
Sector: Works and Transport				476,080.93
LG Function: District, Urban and Community Access Roads				476,080.93
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				21,287.00
LCII: Not Specified				
Construction and renovation of public buildings	In all the sub-counties	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	21,287.00
Output: Bridge Construction				52,560.00
LCII: Not Specified				
Culvert Installations	Various roads	Roads Rehabilitation Grant	231003 Roads and Bridges	52,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				373,514.93
LCII: Not Specified				
Routine Road Maintenance	In all the sub-counties	Other Transfers from Central Government	263101 LG Conditional grants(current)	373,514.93
Output: Bottle necks Clearance on Community Access Roads				28,719.00
LCII: Not Specified				
Culvert Installations	In the sub-counties	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,719.00
<i>Lower Local Services</i>				
Sector: Education				17,900.00
LG Function: Pre-Primary and Primary Education				17,900.00
<i>Capital Purchases</i>				
Output: Other Capital				17,900.00
LCII: Not Specified				
Supply of furniture	Dibolyec P/S	LGMSD (Former LGDP)	231007 Other	17,900.00
<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)
Sector: Water and Environment				7,678.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,678.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				7,678.00
LCII: Not Specified				
Deep borehole drilling payment for retention		Unspent balances – Conditional Grants	231007 Other	7,678.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				11,606.71
<i>LG Function: District and Urban Administration</i>				<i>11,606.71</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				11,606.71
LCII: Not Specified				
Procurement of filing carbintes		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,006.71
Procurement of office chairs and tables.		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,600.00
<i>Capital Purchases</i>				
LCIII: Padibe East		<i>LCIV: Lamwo</i>		222,617.84
Sector: Works and Transport				3,859.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,859.28</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,859.28
LCII: Wangtit				
Padibe East		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,859.28
<i>Lower Local Services</i>				
Sector: Education				95,607.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,607.91</i>
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Panyingala Alaa				
Installation of lightning conductor	Alaa P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Katum				
Construction of drainable VIP latrine stances with a wash room	Katum P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Katum				
Construction of teachers' house at Katum P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,332.16
LCII: Wangtit				

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)
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,511.51
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,672.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,148.65
<i>Lower Local Services</i>				
Sector: Health				42,270.66
<i>LG Function: Primary Healthcare</i>				42,270.66
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				16,000.00
LCII: Katum				
Construction of 2 stance latrine with washrooms at Katum HCII for staff		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,000.00
LCII: Wangtit				
Construction of Rain Water Tank at Ogako HCII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	10,000.00
Output: Other Capital				6,109.85
LCII: Katum				
Installation of lightning conductors in Katum HCII	Katum HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Wangtit				
Construction of Incinerators at Ogako HCII		Other Transfers from Central Government	231001 Non-Residential Buildings	2,752.99
Installation of lightning conductors in Ogako HCII		Other Transfers from Central Government	231007 Other	1,678.43
Output: Specialist health equipment and machinery				6,000.00
LCII: Katum				
Procurement of assorted health equipment	Katum HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,140.50
LCII: Katum				
Katum HCII	Katum Hcii	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Wangtit				
Ogako HCII	Ogako HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				11,020.31
LCII: Wangtit				

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)
Padibe East		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,020.31
<i>Lower Local Services</i>				
Sector: Water and Environment				71,200.00
LG Function: Rural Water Supply and Sanitation				71,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Katum				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Panyingala Alaa				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Wangtit				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Wangtit				
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				1,679.00
LG Function: Community Mobilisation and Empowerment				1,679.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,679.00
LCII: Wangtit				
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,679.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,057.00
LG Function: Local Police and Prisons				6,057.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,057.00
LCII: Wangtit				
Padibe East		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,376.00
Padibe East		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,681.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,944.00

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: Local Statutory Bodies</i>				1,944.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,944.00
LCII: Wangtit				
Padibe East		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,944.00
<i>Lower Local Services</i>				
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		382,513.92
Sector: Works and Transport				73,010.00
<i>LG Function: District, Urban and Community Access Roads</i>				73,010.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				57,011.00
LCII: Not Specified				
Road Opening	Opening of 3.36Km	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	53,078.00
Routine maintenance	A total of 4.6Kms	Conditional Grant to feeder roads maintenance workshops	263201 LG Conditional grants(capital)	3,933.00
Output: Multi sectoral Transfers to Lower Local Governments				15,999.00
LCII: Atwol				
Padibe TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,670.00
Padibe TC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,329.00
<i>Lower Local Services</i>				
Sector: Education				129,563.40
<i>LG Function: Pre-Primary and Primary Education</i>				18,084.40
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Atwol				
Installation of lightning conductor	Padibe Boys P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning arresters	Padibe Girls P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Mura				
Lightning arresters installation	Padibe P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Atwol				
Construction of drainable VIP latrine stances with a wash room	Padibe Girls P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,584.40
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)
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1.35
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	1,583.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,479.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				111,479.00
LCII: Gang dyang				
Transfer to Secondary Schools.	Padibe Girls Comprehensive	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,751.00
LCII: Mura				
Transfer to Secondary Schools.	Padibe Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,728.00
<i>Lower Local Services</i>				
Sector: Health				60,218.24
LG Function: Primary Healthcare				60,218.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				39,265.90
LCII: Atwol				
Completion of General ward at Padibe West HCIII	Padibe West HCIII	Unspent balances – UnConditional Grants	231002 Residential Buildings	39,265.90
Output: Other Capital				4,678.43
LCII: Atwol				
Installation of lightning conductors in Padibe HCIV HCIII	Padibe HCIV	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	311101 Land	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,642.91
LCII: Atwol				
PHC Transfer to St peters and Paul	St Peters and Paul Maternity Unit	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,642.91
Output: Multi sectoral Transfers to Lower Local Governments				1,631.00
LCII: Atwol				
Padibe TC		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,631.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,150.00
LG Function: Rural Water Supply and Sanitation				711.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				711.00
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)
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	711.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,439.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,439.00
LCII: Atwol				
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,439.00
<i>Lower Local Services</i>				
Sector: Social Development				25,626.31
LG Function: Community Mobilisation and Empowerment				25,626.31
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,626.31
LCII: Atwol				
Padibe TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,000.00
Padibe TC		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	21,223.00
Padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,403.31
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				69,915.00
LG Function: Local Police and Prisons				69,915.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				69,915.00
LCII: Atwol				
Padibe TC		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	45,070.00
Padibe TC		Urban Equalisation Grant	263201 LG Conditional grants(capital)	7,520.00
padibe TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,325.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,030.98
LG Function: Local Statutory Bodies				3,610.98
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,610.98
LCII: Atwol				
Padibe TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,610.98
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,420.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,420.00

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>LCII: Ateng</i>				
Padibe TC		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,710.00
<i>LCII: Atwol</i>				
Padibe TC		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	500.00
Padbe TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,210.00
<i>Lower Local Services</i>				
Sector: Accountability				14,000.00
<i>LG Function: Internal Audit Services</i>				14,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,000.00
<i>LCII: Kamama</i>				
Padibe TC		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	14,000.00
<i>Lower Local Services</i>				
LCIII: Padibe West		<i>LCIV: Lamwo</i>		347,462.27
Sector: Works and Transport				20,969.00
<i>LG Function: District, Urban and Community Access Roads</i>				20,969.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				18,366.00
<i>LCII: Madi Kiloc</i>				
Road rehabilitations	Labworoyeng - Base Camp road, 9.0Km	Roads Rehabilitation Grant	231003 Roads and Bridges	18,366.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,603.00
<i>LCII: Madi Kiloc</i>				
Padibe West		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,603.00
<i>Lower Local Services</i>				
Sector: Education				107,158.66
<i>LG Function: Pre-Primary and Primary Education</i>				100,249.66
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
<i>LCII: Bobi Abakadyak</i>				
Lightning arresters installation	Abakadyak P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
<i>LCII: Lagwel</i>				
Installation of lightning arresters	Lagwel P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Lightning arresters installation	Lagwel P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
<i>LCII: Madi Kiloc</i>				
Lightning arresters installation	Madi Kiloc P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Teacher house construction and rehabilitation				64,140.00

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: Ywaya				
Construction of teachers' house	Lacara P/S	Conditional Grant to SFG	231002 Residential Buildings	64,140.00
Output: Provision of furniture to primary schools				2,210.24
LCII: Ywaya				
Supply of 18 desks	Lacara P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,899.42
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	330.47
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,168.95
<i>Lower Local Services</i>				
LG Function: Secondary Education				6,909.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				6,909.00
LCII: Ywaya				
Transfer to secondary schools	Lamwo Kuc Ki Gen High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,909.00
<i>Lower Local Services</i>				
Sector: Health				109,637.61
LG Function: Primary Healthcare				109,637.61
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				4,017.00
LCII: Madi Kiloc				
Construction of Palcenta pits at Padibe West HCIII		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,017.00
Output: Other Capital				19,356.86
LCII: Madi Kiloc				
Connecting health units to electricity main grid	Padibe HCIV	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Padibe West HCIII	Padibe West HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Connecting Padibe West HCIII to electricity main grid	Padibe HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Madi Kiloch HCII	Madi Kiloch HCII	Other Transfers from Central Government	231007 Other	1,678.43
Output: OPD and other ward construction and rehabilitation				51,299.00
LCII: Bobi Abakadyak				

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)
Completion of OPD at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	51,299.00
Output: Specialist health equipment and machinery				12,000.00
LCII: Madi Kiloc				
Procurement of assorted health equipment and medical supplies	Madi Kiloc HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
Procurement of health equipment	Padibe West HCIII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,964.75
LCII: Madi Kiloc				
Madi Kiloc HCII	Madi Kiloc HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	18,254.50
Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
<i>Lower Local Services</i>				
Sector: Water and Environment				88,200.00
<i>LG Function: Rural Water Supply and Sanitation</i>				88,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Lagwel				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Madi Kiloc				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Ywaya				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,000.00
LCII: Ywaya				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				9,290.00

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: Community Mobilisation and Empowerment</i>				9,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,290.00
LCII: Madi Kiloc				
Padibe West		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	9,290.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				7,557.00
<i>LG Function: Local Police and Prisons</i>				7,557.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,557.00
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,105.00
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,283.00
Padibe West		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,169.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,650.00
<i>LG Function: Local Statutory Bodies</i>				4,150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,150.00
LCII: Madi Kiloc				
Padibe West		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,150.00
<i>Lower Local Services</i>				
<i>LG Function: Local Government Planning Services</i>				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Madi Kiloc				
Padibe West		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		310,737.33
Sector: Works and Transport				48,345.00
<i>LG Function: District, Urban and Community Access Roads</i>				48,345.00
<i>Capital Purchases</i>				
Output: Bridge Construction				43,323.00
LCII: Gem				
Bridge construction, rolled from FY2011/12	on Lagura stream	Roads Rehabilitation Grant	231003 Roads and Bridges	43,323.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,022.00
LCII: Gem				

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)
Palabek Gem		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	5,022.00
<i>Lower Local Services</i>				
Sector: Education				67,254.22
LG Function: Pre-Primary and Primary Education				21,914.22
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Anaka				
Installation of lightning arresters	Ayuu Anaka P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Moroto				
Installation of lightning arresters	Gem P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of furniture to primary schools				4,420.48
LCII: Gem				
Supply of 18 desks	Gem Medde P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Patanga				
Supply of 18 desks	Likiliki P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,493.75
LCII: Gem				
Palabek Gem		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,993.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,340.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,340.00
LCII: Patanga				
Transfer to Secondary Schools	Palabek S.S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,340.00
<i>Lower Local Services</i>				
Sector: Health				41,088.11
LG Function: Primary Healthcare				41,088.11
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,000.00
LCII: Anaka				
Procurement of 6 Yamaha YBR125G motorbikes.	Anaka HCII	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				14,356.86
LCII: Anaka				

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)
Installation of lightning conductors in Anaka HCII		Other Transfers from Central Government	231007 Other	1,678.43
LCII: Gem				
Connecting health unit with electricity main grid	Palabek Gem HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Palabek Gem HCIII	Palabek Gem HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for PalABEK Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,710.25
LCII: Anaka				
Anaka HCII	Anska HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Gem				
Palabek Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral Transfers to Lower Local Governments				16,021.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	16,021.00
<i>Lower Local Services</i>				
Sector: Water and Environment				134,800.00
LG Function: Rural Water Supply and Sanitation				134,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				88,000.00
LCII: Cubu				
Deep borehole drilling		Donor Funding	231007 Other	21,000.00
Deep borehole		Donor Funding	231007 Other	21,000.00
LCII: Gem				
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Patanga				
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				46,000.00
LCII: Anaka				
Deep borehole drilling		LGMSD (Former LGDP)	231007 Other	21,000.00

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)
Deep borehole drilling		Other Transfers from Central Government	231007 Other	4,000.00
LCII: Moroto				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Social Development				14,036.00
LG Function: Community Mobilisation and Empowerment				14,036.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,036.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	14,036.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,274.00
LG Function: Local Police and Prisons				3,274.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,274.00
LCII: Gem				
Palabek Gem		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,274.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,940.00
LG Function: Local Statutory Bodies				1,940.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,940.00
LCII: Gem				
Palabek Gem		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,940.00
<i>Lower Local Services</i>				
LCIII: Palabek Kal		LCIV: Lamwo		300,122.48
Sector: Works and Transport				2,565.00
LG Function: District, Urban and Community Access Roads				2,565.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,565.00
LCII: Kal				
Palabek Kal		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,565.00
<i>Lower Local Services</i>				
Sector: Education				112,923.57
LG Function: Pre-Primary and Primary Education				112,923.57

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: Other Capital				6,000.00
LCII: Ayuu Alali				
Lightning arresters installation	Ayuu Alali	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Kal				
Installation of lightning arresters	Palabek Kal P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Installation of lightning Arresters	Dicwinyi P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Ayuu Alali				
Construction of drainable VIP latrine stances with a wash room	Kapetta P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Lamwo				
Construction of teachers' house at Kapetta P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Output: Provision of furniture to primary schools				4,420.48
LCII: Ayuu Alali				
Supply of 18 three seater desks	Ayuu Alali P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Labigirtang				
Supply of 18 three seater desks	Latebe P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,227.34
LCII: Kal				
Primary schools		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	8,775.34
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,624.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	828.00
<i>Lower Local Services</i>				
Sector: Health				38,584.79
LG Function: Primary Healthcare				38,584.79
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,000.00
LCII: Lamwo				
Procurement of 6 Yamaha YBR125G motorbikes.		Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Output: Other Capital				16,035.29
LCII: Ayuu Alali				

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)
Installation of lightning conductors in Pauma HCII	Pauma HCII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Kal				
Processing land title for Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Connecting health unit with electricity main grid	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	8,000.00
Installation of lightning conductors in Palabek Kal HCIII	Palabek Kal HCIII	Other Transfers from Central Government	231007 Other	1,678.43
LCII: Lamwo				
Installation of lightning conductors in Kapeta HCII	Kapeta HCII	Other Transfers from Central Government	231007 Other	1,678.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,280.50
LCII: Ayuu Alali				
Kapetta HCII	Kapeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Kal				
Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
LCII: Labigirtang				
Pauma HCII	Pauma HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
Output: Multi sectoral Transfers to Lower Local Governments				10,269.00
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	8,000.00
Palabek Kal		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,269.00
<i>Lower Local Services</i>				
Sector: Water and Environment				115,062.00
LG Function: Rural Water Supply and Sanitation				112,322.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,000.00
LCII: Kal				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
LCII: Lamwo				
Deep borehole drilling		Unspent balances – Other Government Transfers	231007 Other	21,000.00
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)
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				42,000.00
LCII: Ayuu Alali				
Deep borehole drilling		Unspent balances – Conditional Grants	231007 Other	21,000.00
LCII: Lamwo				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,322.00
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,322.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,740.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,740.00
LCII: Kal				
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,151.00
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,589.00
<i>Lower Local Services</i>				
Sector: Social Development				13,931.00
LG Function: Community Mobilisation and Empowerment				13,931.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,931.00
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,431.00
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,077.00
LG Function: Local Police and Prisons				8,077.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,077.00
LCII: Kal				
Palabek Kal		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
Palabek Kal		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,477.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,979.13
LG Function: Local Statutory Bodies				1,895.00

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>				
Output: Multi sectoral Transfers to Lower Local Governments				1,895.00
LCII: Kal				
Palabek Kal		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,895.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				7,084.13
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,084.13
LCII: Kal				
Palabek Kal		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,542.13
Palabek KAL		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,542.00
<i>Lower Local Services</i>				
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		189,981.42
Sector: Works and Transport				58,247.00
LG Function: District, Urban and Community Access Roads				2,246.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,246.00
LCII: Lugwar				
Palabek Ogili		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,246.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				56,001.00
<i>Capital Purchases</i>				
Output: Rehabilitation of Public Buildings				56,001.00
LCII: Padwat				
Construction	Chief residence and 4 stances latrines	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	56,001.00
<i>Capital Purchases</i>				
Sector: Education				21,535.94
LG Function: Pre-Primary and Primary Education				21,535.94
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Lugwar				
Installation of lightning arresters	Lugwar P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Padwat				
Installation of lightning arresters	Padwat P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Paracelle				
Installation of lightning arresters	Paracelle P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: Provision of furniture to primary schools				2,210.24
LCII: Padwat				
Supply of 18 three seater desks	Padwat P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<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: Multi sectoral Transfers to Lower Local Governments				13,325.71
LCII: Lugwar				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,025.71
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,500.00
<i>Lower Local Services</i>				
Sector: Health				53,950.48
LG Function: Primary Healthcare				53,950.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				37,761.80
LCII: Apyetta				
Construction of staff house at Apyeta	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	35,261.80
Completion of OPD at Apyeta HCII	Apyeta HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	2,500.00
Output: Other Capital				4,678.43
LCII: Lugwar				
Installation of lightning conductors in Palabek Ogili HCIII	Palabek Ogili HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Processing land title for Palalabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00
Output: Specialist health equipment and machinery				6,000.00
LCII: Apyetta				
Procurement of assorted health equipment	Apyetta HCII	Other Transfers from Central Government	231005 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,710.25
LCII: Apyetta				
Apyeta HCII	Apyeta HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,570.25
LCII: Lugwar				
Palabek Ogili H CIII	Palabek Ogili H CIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Not Specified				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				30,341.00

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: Rural Water Supply and Sanitation</i>				27,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
Output: PRDP-Borehole drilling and rehabilitation				21,000.00
LCII: Paracelle				
Deep borehole drilling		Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,700.00
LCII: Lugwar				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	2,100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				2,641.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,641.00
LCII: Lugwar				
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	347.00
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	2,294.00
<i>Lower Local Services</i>				
Sector: Social Development				11,426.00
LG Function: Community Mobilisation and Empowerment				11,426.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,426.00
LCII: Lugwar				
Palabk Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	11,426.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				10,667.00
LG Function: Local Police and Prisons				10,667.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,667.00
LCII: Lugwar				
Palabek Ogili		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,807.00
Palabek Ogili		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,860.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,814.00

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: Local Government Planning Services</i>				3,814.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,814.00
LCII: Lugwar				
Palabek Ogili		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	3,814.00
<i>Lower Local Services</i>				
LCIII: Palabel Ogili		<i>LCIV: Lamwo</i>		82,295.75
Sector: Education				82,295.75
<i>LG Function: Pre-Primary and Primary Education</i>				82,295.75
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				10,520.00
LCII: Paracelle				
Construction of latrine with wash room at Paracelle P/s	Paracelle P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	10,520.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Lugwar				
Construction of teachers' house at Akanyo P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
<i>Capital Purchases</i>				
LCIII: Paloga		<i>LCIV: Lamwo</i>		127,627.50
Sector: Works and Transport				33,276.00
<i>LG Function: District, Urban and Community Access Roads</i>				33,276.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				28,418.00
LCII: Not Specified				
Road Reahbilitations, rolled from FY2011/12	Aloi - Oboko road, 9.8Km	Other Transfers from Central Government	231003 Roads and Bridges	28,418.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,858.00
LCII: Not Specified				
Paloga		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,858.00
<i>Lower Local Services</i>				
Sector: Education				17,283.50
<i>LG Function: Pre-Primary and Primary Education</i>				17,283.50
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,283.50
LCII: Not Specified				
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,502.00
Primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,981.50

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: Health				10,212.00
<i>LG Function: Primary Healthcare</i>				<i>10,212.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,212.00
LCII: Not Specified				
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	10,212.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,300.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,000.00
LCII: Not Specified				
Deep borehole drilling		Donor Funding	231007 Other	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Not Specified				
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Social Development				14,269.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,269.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,269.00
LCII: Not Specified				
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	13,469.00
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,916.00
<i>LG Function: Local Police and Prisons</i>				<i>5,916.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,916.00
LCII: Not Specified				
Paloga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,345.00
Paloga		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,571.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,371.00
<i>LG Function: Local Statutory Bodies</i>				<i>2,800.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,800.00
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)
Paloga		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,800.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,571.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,571.00
LCII: Not Specified				
Paloga		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,571.00
<i>Lower Local Services</i>				
LCIII: Paluga		LCIV: Lamwo		185,201.40
Sector: Education				90,696.23
LG Function: Pre-Primary and Primary Education				90,696.23
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Bungu				
Installation of lightning conductor	Orii P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
LCII: Paluga				
Installation of lightning conductor	Paloga P/S	LGMSD (Former LGDP)	231007 Other	2,000.00
Output: PRDP-Latrine construction and rehabilitation				10,500.00
LCII: Bungu				
Construction of drainable VIP latrine stances with a wash room	Orii P/S	Other Transfers from Central Government	231001 Non-Residential Buildings	10,500.00
Output: PRDP-Teacher house construction and rehabilitation				71,775.75
LCII: Bungu				
Construction of teachers' house at Orii P/s		Conditional Grant to SFG	231002 Residential Buildings	71,775.75
Output: Provision of furniture to primary schools				4,420.48
LCII: Bungu				
Supply of 18 three seater desks	Orii	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
LCII: Pawala				
Supply of 18 three seater desks	Logopii P/S	Other Transfers from Central Government	231006 Furniture and Fixtures	2,210.24
<i>Capital Purchases</i>				
Sector: Health				29,605.18
LG Function: Primary Healthcare				29,605.18
<i>Capital Purchases</i>				
Output: Other Capital				4,678.43
LCII: Paluga				
Processing land title for Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	311101 Land	3,000.00

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)
Installation of lightning conductors in Paloga HCIII	Paloga HCIII	Other Transfers from Central Government	231007 Other	1,678.43
Output: Staff houses construction and rehabilitation				21,786.75
LCII: Paluga				
Completion of staff house	Paloga HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	21,786.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,140.00
LCII: Paluga				
Paloga HCIII	Paloga HCIII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,140.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,900.00
LG Function: Rural Water Supply and Sanitation				64,900.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,900.00
LCII: Paluga				
Construction of Public toilets in RGCs		Conditional Grant to PAF monitoring	231007 Other	8,900.00
Output: Spring protection				6,000.00
LCII: Pawala				
Shallow well construction		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				46,000.00
LCII: Not Specified				
Deep borehole rehabilitation		Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Paluga				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
LCII: Pawala				
Deep borehole drilling		Conditional Grant to PAF monitoring	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Pawala				
Deep borehole rehabilitation		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		593,364.89
Sector: Education				407,156.89
LG Function: Pre-Primary and Primary Education				407,156.89
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				60,116.00
LCII: Not Specified				
Completion of classroom	Oopoki, Kolokolo, Logopii, Layamo Agwata, Kapetta and Lawiye Oduny P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	60,116.00

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)
Output: Teacher house construction and rehabilitation				49,515.00
LCII: Not Specified				
Supply of furniture		Unspent balances – Other Government Transfers	231002 Residential Buildings	49,515.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				297,525.89
LCII: Not Specified				
Primary schools	All 71 Government aided primary schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	297,525.89
<i>Lower Local Services</i>				
Sector: Health				8,551.00
LG Function: Primary Healthcare				8,551.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,551.00
LCII: Not Specified				
Lamwo TC		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	8,551.00
<i>Lower Local Services</i>				
Sector: Social Development				1,900.00
LG Function: Community Mobilisation and Empowerment				1,900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,900.00
LCII: Not Specified				
Lokung		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,900.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				175,757.00
LG Function: District and Urban Administration				175,757.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				51,757.00
LCII: Not Specified				
Construction of administration block		Equalisation Grant	231001 Non- Residential Buildings	51,757.00
Output: PRDP-Vehicles & Other Transport Equipment				124,000.00
LCII: Not Specified				
Procurement of 1 motorvehicle and 2 motorcycles		Conditional Grant to PAF monitoring	231004 Transport Equipment	124,000.00
<i>Capital Purchases</i>				