

**Vote: 585** Lamwo District

**2012/13 Quarter 2**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Lamwo District**

Date: 6/7/2013

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	167,000	121,309	73%
2a. Discretionary Government Transfers	2,820,593	1,390,455	49%
2b. Conditional Government Transfers	8,684,649	4,171,474	48%
2c. Other Government Transfers	7,259,775	4,161,784	57%
3. Local Development Grant	699,799	304,628	44%
4. Donor Funding	2,057,850	158,874	8%
<b>Total Revenues</b>	<b>21,689,666</b>	<b>10,308,524</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,782,479	5,260,692	2,883,884	78%	43%	55%
2 Finance	337,270	191,291	106,365	57%	32%	56%
3 Statutory Bodies	476,864	221,695	124,725	46%	26%	56%
4 Production and Marketing	1,669,943	703,445	365,696	42%	22%	52%
5 Health	2,140,603	741,994	464,205	35%	22%	63%
6 Education	4,734,830	1,992,373	1,696,129	42%	36%	85%
7a Roads and Engineering	3,570,381	657,880	202,889	18%	6%	31%
7b Water	1,190,772	288,006	31,316	24%	3%	11%
8 Natural Resources	108,977	30,451	13,232	28%	12%	43%
9 Community Based Services	432,981	141,455	71,520	33%	17%	51%
10 Planning	180,338	52,587	27,447	29%	15%	52%
11 Internal Audit	64,229	26,655	12,228	42%	19%	46%
<b>Grand Total</b>	<b>21,689,666</b>	<b>10,308,524</b>	<b>5,999,635</b>	<b>48%</b>	<b>28%</b>	<b>58%</b>
Wage Rec't:	5,789,190	2,713,401	2,669,906	47%	46%	98%
Non Wage Rec't:	3,643,959	1,756,773	724,686	48%	20%	41%
Domestic Dev't	10,198,666	5,679,477	2,526,832	56%	25%	44%
Donor Dev't	2,057,850	158,874	78,212	8%	4%	49%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The annual budget estimate is Shs 21,689,666,000, of this Shs 10,308,524,000 was cummulatively realized in Q1 and Q2 as revenue representing 48% LRR performance was 121,309,000 (73% against a budget of Shs 167,000,000 as a result of bank interest rate but collection from other budgeted sources remain poor, other government transfer was at average of the budgeted amount because of NUSAF fund all other sources were all on average except donor transfer was only 8% because the biggest amount by NUDEIL will be remitted in Q3. and UNICEF is now winding their operations Of the amount received only Shs 5,999,635,000 (28%) was spent, this is because of delayed procurements since there is only one staff in the department and was recruited late and also Procurement committees are Heads of departments with busy schedules. Transfer of fund to LLGs has been poor because of bureaucracy in Finance department.

**Vote: 585** Lamwo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>167,000</b>	<b>121,309</b>	<b>73%</b>
Miscellaneous	117,000	110,929	95%
Local Hotel Tax	1,000	260	26%
Local Service Tax	9,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,000	485	5%
Application Fees	30,000	9,635	32%
<b>2a. Discretionary Government Transfers</b>	<b>2,820,593</b>	<b>1,390,455</b>	<b>49%</b>
District Unconditional Grant - Non Wage	369,104	166,112	45%
Transfer of Urban Unconditional Grant - Wage	240,757	120,379	50%
Transfer of District Unconditional Grant - Wage	1,035,366	517,683	50%
Urban Equalisation Grant	26,449	13,225	50%
District Equalisation Grant	51,757	24,477	47%
Urban Unconditional Grant - Non Wage	79,754	39,877	50%
Hard to reach allowances	1,017,406	508,703	50%
<b>2b. Conditional Government Transfers</b>	<b>8,684,649</b>	<b>4,171,474</b>	<b>48%</b>
Conditional Grant to PHC Salaries	759,845	365,681	48%
Conditional Grant to Primary Education	297,526	173,557	58%
Conditional Grant to Secondary Education	216,513	121,233	56%
Conditional Grant to Secondary Salaries	291,844	145,922	50%
Conditional Grant to SFG	464,219	220,504	47%
Conditional Grant to Women Youth and Disability Grant	10,595	5,262	50%
Conditional transfer for Rural Water	517,180	245,998	48%
Conditional Grant to Primary Salaries	2,469,922	1,254,003	51%
Conditional Grant to PHC - development	297,393	137,053	46%
Conditional Transfers for Non Wage Technical Institutes	62,299	0	0%
Conditional Grant for NAADS	1,098,157	449,078	41%
Conditional transfers to Special Grant for PWDs	22,120	10,461	47%
Conditional Grant to PAF monitoring	77,050	36,439	47%
Conditional Grant to NGO Hospitals	14,343	6,783	47%
Conditional Grant to Functional Adult Lit	11,615	5,489	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,838	15,207	48%
Conditional Grant to Community Devt Assistants Non Wage	2,949	1,489	50%
Conditional Grant to Agric. Ext Salaries	26,925	13,463	50%
Conditional Grant to PHC- Non wage	81,741	40,870	50%
Construction of Secondary Schools	80,000	37,744	47%
Sanitation and Hygiene	21,000	9,722	46%
Roads Rehabilitation Grant	1,138,620	568,907	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	48,600	37%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,100	18,050	50%
Conditional transfers to School Inspection Grant	9,875	4,770	48%
Conditional transfers to Production and Marketing	394,100	197,050	50%
Conditional transfers to DSC Operational Costs	24,680	12,340	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,760	16,800	23%
<b>2c. Other Government Transfers</b>	<b>7,259,775</b>	<b>4,161,784</b>	<b>57%</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
URF	545,475	463,919	85%
NUSAF II	4,516,382	3,351,971	74%
Unspent balances – UnConditional Grants	11,461	5,731	50%
Support to nothern uganda ( LGMSD)	697,000	174,250	25%
Unspent balances – Conditional Grants	1,148,007	0	0%
PRDP	246,462	118,420	48%
Unspent balances – Other Government Transfers	94,988	47,494	50%
<b>3. Local Development Grant</b>	<b>699,799</b>	<b>304,628</b>	<b>44%</b>
LGMSD (Former LGDP)	699,799	304,628	44%
<b>4. Donor Funding</b>	<b>2,057,850</b>	<b>158,874</b>	<b>8%</b>
UNICEF	777,890	128,914	17%
FAO	9,500	0	0%
ALREP	20,460	29,960	146%
NUDEIL	1,250,000	0	0%
<b>Total Revenues</b>	<b>21,689,666</b>	<b>10,308,524</b>	<b>48%</b>

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

Cummulative receipts for Q1 and Q2 was Shs 121,309,000 (73%) against annual budget estimate of Shs 167,000,000 and LRR collected in Q2 was Shs 58,624,000 against a quarterly budget of Shs 41,750,000 (140%). The good performance was from bank interests paid to the various accounts but otherwise the local revenue performances from other sources has remained poor as the district majorly rely on the fee charged from thr contractors

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

The budget for other bovernmeny transfer was Shs 7,259,775,000 and cummulative receipts for Q1 and Q2 was Shs 4,161,784,000 (57%) and in Q2 Shs 1,498,914,000 was budgeted and Shs 1,367,549,000 was realized. The poor performance was because NUDEIL fund will be paid In Q3 and there was a general cut in the releass by the Central Governments

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

The annual budget for F/Y 2012/13 was Shs 2,057,850 and Shs 158,874,000 (8%) was realized and in Q2 Shs 94,812,000 was realized against a budget of Shs 201, 962,000. The poor performance was because NUDEIL will release their fund in Q3 and UNICEF is now winding their operations in the district

**Vote: 585** Lamwo District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,814,566	1,046,836	58%	453,642	527,944	116%
Conditional Grant to PAF monitoring	1,399	640	46%	350	290	83%
Locally Raised Revenues	36,433	42,346	116%	9,108	23,444	257%
Unspent balances – UnConditional Grants	2,800	2,800	100%	700	2,100	300%
Multi-Sectoral Transfers to LLGs	147,287	73,644	50%	36,822	36,822	100%
District Unconditional Grant - Non Wage	57,615	60,260	105%	14,404	24,404	169%
Transfer of District Unconditional Grant - Wage	551,625	358,443	65%	137,906	186,533	135%
Hard to reach allowances	1,017,406	508,703	50%	254,352	254,352	100%
<i>Development Revenues</i>	4,967,913	4,213,856	85%	1,236,444	1,436,785	116%
Donor Funding	22,140	0	0%	0	0	
LGMSD (Former LGDP)	118,477	59,239	50%	29,619	29,619	100%
Other Transfers from Central Government	4,736,944	4,110,842	87%	1,184,236	1,385,978	117%
Multi-Sectoral Transfers to LLGs	38,595	19,298	50%	9,649	9,649	100%
District Equalisation Grant	51,757	24,477	47%	12,939	11,538	89%
<b>Total Revenues</b>	<b>6,782,479</b>	<b>5,260,692</b>	<b>78%</b>	<b>1,690,086</b>	<b>1,964,729</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,814,566	829,197	46%	453,641	415,622	92%
Wage	1,569,032	768,089	49%	392,258	384,045	98%
Non Wage	245,534	61,108	25%	61,384	31,577	51%
<i>Development Expenditure</i>	4,967,913	2,054,687	41%	1,236,444	1,068,116	86%
Domestic Development	4,945,773	2,054,687	42%	1,236,444	1,068,116	86%
Donor Development	22,140	0	0%	0	0	
<b>Total Expenditure</b>	<b>6,782,479</b>	<b>2,883,884</b>	<b>43%</b>	<b>1,690,085</b>	<b>1,483,737</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		217,638	12%			
<i>Development Balances</i>		2,159,169	43%			
Domestic Development		2,159,169	44%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,376,808</b>	<b>35%</b>			

The Sector budget for the F/Y 2012/2013 is UShs 6,782,479,000 and Shs 5,260,692,000 (78%) was cummulative realized in Q1 and Q2 . The Q2 budget was Shs 1,690,086,000 of which Shs 1,964,729,000 (116%) was realized The area of poor revenue performance was donor fund. The high performance is from NUSAF II because of higher release and LRR and Unconditional grants were over released due to high administrative cost. The Q1 and Q2 cummulative expenditure was Shs 2,883,884,000 ( 43%) and Q2 expenditure was Shs 1,483,737,000 (88%) leaving unspent balance of Shs 2,376,808,000 ( 35%) because of non award for office block construction and purchase of vehicle which contracts were not awarded, and NUSAF II operation funds were not all transferred to the beneficiaries accounts because of long beuouracracy.. In Q1 Shs 1,690,086,000 was budgeted and Shs 1,8267,596,000 ( 108%) was realized and Shs 1,339,389,000 (79%) was spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	50
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	0	2
No. of existing administrative buildings rehabilitated	2	0
No. of solar panels purchased and installed	0	16
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	0	16
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	2	0
No. of computers, printers and sets of office furniture purchased	3	2
<b>Function Cost (US\$ '000)</b>	<b>6,782,479</b>	<b>2,883,884</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,782,479</b>	<b>2,883,884</b>

Payment of staff salary, bid advertisements, general office operations, staff recruitments, motivation and orientation, public information dissemination, supervision of LLGs, PRDP monitoring and report production and discussion in the relevant committees.

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	321,811	183,561	57%	80,453	83,357	104%
Conditional Grant to PAF monitoring	64,020	30,199	47%	16,005	14,186	89%
Locally Raised Revenues	26,128	31,945	122%	6,532	15,542	238%
Unspent balances – UnConditional Grants	1,390	1,390	100%	348	0	0%
Multi-Sectoral Transfers to LLGs	78,475	38,119	49%	19,619	19,619	100%
District Unconditional Grant - Non Wage	49,805	41,398	83%	12,451	18,998	153%
Transfer of District Unconditional Grant - Wage	101,993	40,511	40%	25,498	15,012	59%
<i>Development Revenues</i>	15,459	7,730	50%	3,865	3,865	100%
Multi-Sectoral Transfers to LLGs	15,459	7,730	50%	3,865	3,865	100%
<b>Total Revenues</b>	<b>337,270</b>	<b>191,291</b>	<b>57%</b>	<b>84,317</b>	<b>87,222</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	321,811	100,036	31%	80,453	54,804	68%
Wage	153,982	36,945	24%	38,496	18,472	48%
Non Wage	167,829	63,091	38%	41,957	36,331	87%
<i>Development Expenditure</i>	15,459	6,330	41%	3,865	3,065	79%
Domestic Development	15,459	6,330	41%	3,865	3,065	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>337,270</b>	<b>106,365</b>	<b>32%</b>	<b>84,317</b>	<b>57,869</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83,526	26%			
<i>Development Balances</i>		1,400	9%			
Domestic Development		1,400	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,926</b>	<b>25%</b>			

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-07-2012	15/01/2013
Value of LG service tax collection	9000000	1200000
Value of Hotel Tax Collected	1000000	0
Value of Other Local Revenue Collections	157000000	1200000
Date of Approval of the Annual Workplan to the Council	31-08-2012	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	14-06-2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30-09-2012	30-09-2012
<b>Function Cost (UShs '000)</b>	337,270	<b>106,365</b>
<b>Cost of Workplan (UShs '000):</b>	<b>337,270</b>	<b>106,365</b>

Procurement of books of Accounts, preperation of annual and quarterly workplans, preperation of final accounts and submission to Auditor General, approval of budget estimates, orienting newly recruited staff, general office operation, payment of staff salary



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	461,789	217,705	47%	110,344	107,393	97%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	36,100	18,050	50%	9,025	9,025	100%
Conditional transfers to DSC Operational Costs	24,680	12,340	50%	6,170	6,170	100%
Conditional transfers to Salary and Gratuity for LG ele	131,040	48,600	37%	32,760	24,300	74%
Conditional transfers to Councillors allowances and E:	71,760	16,800	23%	17,940	8,400	47%
Locally Raised Revenues	48,795	43,869	90%	12,199	22,000	180%
Multi-Sectoral Transfers to LLGs	42,042	21,021	50%	10,510	10,510	100%
District Unconditional Grant - Non Wage	48,609	39,050	80%	11,402	18,000	158%
Transfer of District Unconditional Grant - Wage	35,363	8,975	25%	4,488	4,488	100%
<i>Development Revenues</i>	15,075	3,990	26%	1,995	1,995	100%
Donor Funding	7,095	0	0%	0	0	
Other Transfers from Central Government	7,980	3,990	50%	1,995	1,995	100%
<b>Total Revenues</b>	<b>476,864</b>	<b>221,695</b>	<b>46%</b>	<b>112,339</b>	<b>109,388</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	461,789	124,725	27%	110,344	55,756	51%
Wage	74,634	17,975	24%	18,658	8,988	48%
Non Wage	387,155	106,750	28%	91,686	46,769	51%
<i>Development Expenditure</i>	15,075	0	0%	1,995	0	0%
Domestic Development	7,980	0	0%	1,995	0	0%
Donor Development	7,095	0	0%	0	0	
<b>Total Expenditure</b>	<b>476,864</b>	<b>124,725</b>	<b>26%</b>	<b>112,339</b>	<b>55,756</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92,980	20%			
<i>Development Balances</i>		3,990	26%			
Domestic Development		3,990	50%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,970</b>	<b>20%</b>			

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

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	2000	0
No. of Land board meetings	2000	0
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council		1
<b>Function Cost (US\$ '000)</b>	476,864	<b>124,725</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>476,864</b>	<b>124,725</b>

Comuncil and committees meetings dicussing relevant issues, PAC meetings, Repair of vehicles, general office operations, production of minutes and reports, advertising, receiving of bids and bid evaluations

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	238,028	75,987	32%	59,507	34,269	58%
Conditional Grant to Agric. Ext Salaries	26,925	13,463	50%	6,731	6,731	100%
Conditional transfers to Production and Marketing	97,260	48,630	50%	24,315	24,315	100%
Locally Raised Revenues	4,369	1,450	33%	1,092	0	0%
Unspent balances – Other Government Transfers	27,300	0	0%	6,825	0	0%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	0	0%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	64,772	6,445	10%	16,193	3,222	20%
<i>Development Revenues</i>	1,431,915	627,457	44%	257,979	248,749	96%
Conditional Grant for NAADS	1,098,157	449,078	41%	174,539	174,539	100%
Conditional transfers to Production and Marketing	296,839	148,420	50%	74,210	74,210	100%
Donor Funding	29,960	29,960	100%	7,490	0	0%
Locally Raised Revenues	6,959	0	0%	1,740	0	0%
<b>Total Revenues</b>	<b>1,669,943</b>	<b>703,445</b>	<b>42%</b>	<b>317,486</b>	<b>283,018</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	238,028	26,214	11%	58,007	11,347	20%
Wage	87,200	12,053	14%	21,800	6,026	28%
Non Wage	150,828	14,161	9%	36,207	5,321	15%
<i>Development Expenditure</i>	1,431,915	339,483	24%	259,479	138,395	53%
Domestic Development	1,401,955	309,523	22%	251,989	138,395	55%
Donor Development	29,960	29,960	100%	7,490	0	0%
<b>Total Expenditure</b>	<b>1,669,943</b>	<b>365,696</b>	<b>22%</b>	<b>317,486</b>	<b>149,743</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,774	21%			
<i>Development Balances</i>		287,975	20%			
Domestic Development		287,975	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>337,748</b>	<b>20%</b>			

The department budget for F/Y2012/2013 is Shs 1,669,943,000 and Shs 703,445,000 (42%) was cumulatively realized in Q1 and Q2 and out of the Q2 budget of Shs 317,486,000, the amount realized was Shs 283,018,000 (89%). The area of poor revenue performance were unconditional grants non wage which was not transferred to the department by finance department, balance from wage bill since there are few staff in the department, committed fund was not returned by the Central Government, donor fund was not fully released and LRR was not transferred to the department. Total expenditure was Shs 365,606,000 (22%) and in Q2 Shs 149,743,000 (47%) was spent leaving unspent balance of Shs 337,748,000 (20%). Reasons for poor expenditure was, late award of contracts and delay in NAADS procurement of goods and services by the community. The contracts for construction of cattle crushes were awarded late but the work is currently on going and also wage bill is low because of few staff on the pay roll but the recruitment process is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	11	12
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services		38430
No. of farmer advisory demonstration workshops		2
No. of farmers receiving Agriculture inputs		2582
<b>Function Cost (US\$ '000)</b>	<b>1,105,116</b>	<b>309,523</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	100	2
No. of pests, vector and disease control interventions carried out (PRDP)	10	0
No. of livestock vaccinated	124000	42
No of livestock by types using dips constructed	13	0
No. of livestock by type undertaken in the slaughter slabs		260
No. of fish ponds constructed and maintained	11	0
No. of fish ponds stocked	2	0
No. of tsetse traps deployed and maintained	120	10
<b>Function Cost (US\$ '000)</b>	<b>561,717</b>	<b>55,393</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	01	1
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>3,110</b>	<b>780</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,669,943</b>	<b>365,696</b>

Payment of salary, supervision and monitoring of extension staff, preparation and submission of workplans, implementation of NAADS activities, general office operations farmers training

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	886,163	425,405	48%	221,541	211,786	96%
Conditional Grant to PHC Salaries	759,845	365,681	48%	189,961	182,841	96%
Conditional Grant to PHC- Non wage	81,741	40,870	50%	20,435	20,435	100%
Conditional Grant to NGO Hospitals	14,343	6,783	47%	3,586	3,197	89%
Locally Raised Revenues	3,586	0	0%	897	0	0%
Unspent balances – UnConditional Grants	1,995	1,995	100%	499	0	0%
Multi-Sectoral Transfers to LLGs	13,251	6,626	50%	3,313	3,313	100%
District Unconditional Grant - Non Wage	11,402	3,450	30%	2,851	2,000	70%
<i>Development Revenues</i>	1,254,440	316,588	25%	313,610	178,011	57%
Conditional Grant to PHC - development	297,393	137,053	46%	74,348	62,705	84%
Donor Funding	586,479	119,281	20%	146,620	85,179	58%
LGMSD (Former LGDP)	39,448	19,724	50%	9,862	9,862	100%
Unspent balances – Conditional Grants	250,059	0	0%	62,515	0	0%
Multi-Sectoral Transfers to LLGs	81,060	40,530	50%	20,265	20,265	100%
<b>Total Revenues</b>	<b>2,140,603</b>	<b>741,994</b>	<b>35%</b>	<b>535,151</b>	<b>389,796</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	886,163	416,710	47%	221,541	208,123	94%
Wage	768,396	365,682	48%	192,099	182,841	95%
Non Wage	117,767	51,028	43%	29,442	25,282	86%
<i>Development Expenditure</i>	1,254,440	47,495	4%	313,610	26,418	8%
Domestic Development	667,961	8,643	1%	166,990	1,770	1%
Donor Development	586,479	38,852	7%	146,620	24,648	17%
<b>Total Expenditure</b>	<b>2,140,603</b>	<b>464,205</b>	<b>22%</b>	<b>535,151</b>	<b>234,541</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,696	1%			
<i>Development Balances</i>		269,093	21%			
Domestic Development		188,664	28%			
Donor Development		80,429	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>277,789</b>	<b>13%</b>			

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		4
Value of health supplies and medicines delivered to health facilities by NMS		4
Number of health facilities reporting no stock out of the 6 tracer drugs.		18
%age of approved posts filled with trained health workers		60
Number of inpatients that visited the NGO hospital facility		4000
No. and proportion of deliveries conducted in NGO hospitals facilities.		160
Number of outpatients that visited the NGO hospital facility		2000
Number of outpatients that visited the NGO Basic health facilities	17400	2400
Number of inpatients that visited the NGO Basic health facilities	432	80
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	86
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900	300
Number of trained health workers in health centers	120	120
No.of trained health related training sessions held.	12	2
Number of outpatients that visited the Govt. health facilities.	171600	26000
Number of inpatients that visited the Govt. health facilities.	4200	1200
No. and proportion of deliveries conducted in the Govt. health facilities	8580	800
%age of approved posts filled with qualified health workers	30	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	80
No. of children immunized with Pentavalent vaccine	95	300
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Value of medical equipment procured	6	0
<b>Function Cost (US\$ '000)</b>	<b>2,140,603</b>	<b>464,205</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,140,603</b>	<b>464,205</b>

Transfer of fund to health units and St Paul and Peter HCIII (MGO),supervision of Health staff, prepration of workplans and budgets,No construction works were undertaken due to late award of contracts

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,424,208	1,709,125	50%	856,052	833,856	97%
Conditional Grant to Primary Salaries	2,469,922	1,254,003	51%	617,481	627,001	102%
Conditional Grant to Secondary Salaries	291,844	145,922	50%	72,961	72,961	100%
Conditional Grant to Primary Education	297,526	173,557	58%	74,382	74,382	100%
Conditional Grant to Secondary Education	216,513	121,233	56%	54,128	54,128	100%
Conditional transfers to School Inspection Grant	9,875	4,770	48%	2,469	2,301	93%
Conditional Transfers for Non Wage Technical Institut	62,299	0	0%	15,575	0	0%
Locally Raised Revenues	10,030	0	0%	2,508	0	0%
Unspent balances – UnConditional Grants	485	485	100%	121	485	400%
Multi-Sectoral Transfers to LLGs	10,043	2,511	25%	2,511	0	0%
District Unconditional Grant - Non Wage	11,402	1,450	13%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	44,269	5,195	12%	11,067	2,598	23%
<i>Development Revenues</i>	1,310,622	283,248	22%	327,777	134,693	41%
Conditional Grant to SFG	464,219	220,504	47%	116,055	104,449	90%
Construction of Secondary Schools	80,000	37,744	47%	20,000	17,744	89%
Donor Funding	71,411	0	0%	17,853	0	0%
LGMSD (Former LGDP)	50,000	25,000	50%	12,500	12,500	100%
Unspent balances – Other Government Transfers	50,000	0	0%	12,500	0	0%
Unspent balances – Conditional Grants	471,485	0	0%	117,993	0	0%
Multi-Sectoral Transfers to LLGs	123,506	0	0%	30,877	0	0%
<b>Total Revenues</b>	<b>4,734,830</b>	<b>1,992,373</b>	<b>42%</b>	<b>1,183,829</b>	<b>968,549</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,424,208	1,671,566	49%	856,252	835,919	98%
Wage	2,806,035	1,405,137	50%	701,709	702,569	100%
Non Wage	618,173	266,428	43%	154,543	133,351	86%
<i>Development Expenditure</i>	1,310,622	24,563	2%	327,576	17,915	5%
Domestic Development	1,239,211	24,563	2%	309,724	17,915	6%
Donor Development	71,411	0	0%	17,853	0	0%
<b>Total Expenditure</b>	<b>4,734,830</b>	<b>1,696,129</b>	<b>36%</b>	<b>1,183,829</b>	<b>853,834</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37,560	1%			
<i>Development Balances</i>		258,685	20%			
Domestic Development		258,685	21%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>296,245</b>	<b>6%</b>			

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	11	642
No. of qualified primary teachers	687	642
No. of pupils enrolled in UPE	45196	44860
No. of student drop-outs	100	64
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	2700	2300
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	1	0
No. of latrine stances constructed (PRDP)	12	0
No. of teacher houses constructed	4	0
No. of teacher houses constructed (PRDP)	8	0
No. of primary schools receiving furniture	216	0
<b>Function Cost (US\$ '000)</b>	<b>3,619,265</b>	<b>1,410,100</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	101	86
No. of students passing O level	80	0
No. of students sitting O level	510	490
No. of students enrolled in USE	6	11700
No. of classrooms constructed in USE	4	4
<b>Function Cost (US\$ '000)</b>	<b>905,794</b>	<b>270,970</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	1	0
No. of students in tertiary education	100	80
<b>Function Cost (US\$ '000)</b>	<b>62,299</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	80	40
No. of secondary schools inspected in quarter	8	4
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	3	2
<b>Function Cost (US\$ '000)</b>	<b>144,123</b>	<b>15,058</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	50	0
<b>Function Cost (US\$ '000)</b>	<b>3,349</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,734,830</b>	<b>1,696,129</b>

Transfer of UPE funds to all the 71 Government aided Primary schools, and capitation grants to secondary schools, schools inspection, salary payment to teachers and staff



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,759,612	623,441	35%	439,903	295,188	67%
Roads Rehabilitation Grant	1,138,620	568,907	50%	284,655	284,252	100%
Locally Raised Revenues	3,820	0	0%	955	0	0%
Other Transfers from Central Government	545,478	27,075	5%	136,369	0	0%
Multi-Sectoral Transfers to LLGs	25,341	12,671	50%	6,335	6,335	100%
District Unconditional Grant - Non Wage	11,402	1,450	13%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	34,951	13,338	38%	8,738	4,601	53%
<i>Development Revenues</i>	1,810,769	38,576	2%	259,332	19,288	7%
Donor Funding	773,440	0	0%	0	0	0%
LGMSD (Former LGDP)	39,448	19,724	50%	9,862	9,862	100%
Unspent balances – Other Government Transfers	56,001	0	0%	14,000	0	0%
Unspent balances – Conditional Grants	187,160	0	0%	46,790	0	0%
Other Transfers from Central Government	717,016	0	0%	179,254	0	0%
Multi-Sectoral Transfers to LLGs	37,705	18,852	50%	9,426	9,426	100%
<b>Total Revenues</b>	<b>3,570,381</b>	<b>662,017</b>	<b>19%</b>	<b>699,235</b>	<b>314,476</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,759,612	103,394	6%	439,903	59,082	13%
Wage	60,291	9,201	15%	15,073	4,601	31%
Non Wage	1,699,321	94,193	6%	424,830	54,482	13%
<i>Development Expenditure</i>	1,810,769	99,495	5%	259,332	86,304	33%
Domestic Development	1,037,329	99,495	10%	259,332	86,304	33%
Donor Development	773,440	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,570,381</b>	<b>202,889</b>	<b>6%</b>	<b>699,235</b>	<b>145,386</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		515,910	29%			
<i>Development Balances</i>		-60,919	-3%			
Domestic Development		-60,919	-6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>459,128</b>	<b>13%</b>			

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

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	25	50
No. of people employed in labour based works (PRDP)	23	12
No of bottle necks removed from CARs	161	0
Length in Km of Urban unpaved roads routinely maintained	13	0
Length in Km of Urban unpaved roads periodically maintained	8	0
No. of bottlenecks cleared on community Access Roads	9	0
No. of bottlenecks cleared on community Access Roads (PRDP)	14	0
Length in Km of District roads routinely maintained	191	18
Length in Km of District roads periodically maintained	28	0
Length in Km of District roads maintained.	40	0
Length in Km. of rural roads constructed	1	1
Length in Km. of rural roads constructed (PRDP)	15	1
Length in Km. of rural roads rehabilitated (PRDP)	47	47
No. of Bridges Constructed	9	2
<b>Function Cost (US\$ '000)</b>	<b>2,746,380</b>	<b>192,408</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	14	0
No. of Public Buildings Rehabilitated	2	1
<b>Function Cost (US\$ '000)</b>	<b>824,001</b>	<b>10,481</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,570,381</b>	<b>202,889</b>

Inspection and supervision of contract works, payment of staff salary, general office operation and prepration of bid documents, work on district roads

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,447	20,733	38%	13,612	9,397	69%
Sanitation and Hygiene	21,000	9,722	46%	5,250	4,472	85%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – UnConditional Grants	4,791	2,396	50%	1,198	1,198	100%
Multi-Sectoral Transfers to LLGs	1,611	806	50%	403	403	100%
District Unconditional Grant - Non Wage	9,122	1,160	13%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	15,423	6,649	43%	3,856	3,324	86%
<i>Development Revenues</i>	1,136,325	267,274	24%	172,250	127,341	74%
Conditional transfer for Rural Water	517,180	245,998	48%	129,295	116,703	90%
Donor Funding	447,325	0	0%	0	0	0%
LGMSD (Former LGDP)	21,000	10,500	50%	5,250	5,250	100%
Unspent balances – Other Government Transfers	21,000	0	0%	5,250	0	0%
Unspent balances – Conditional Grants	108,269	0	0%	27,067	0	0%
Multi-Sectoral Transfers to LLGs	21,551	10,776	50%	5,388	5,388	100%
<b>Total Revenues</b>	<b>1,190,772</b>	<b>288,006</b>	<b>24%</b>	<b>185,862</b>	<b>136,738</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,447	17,888	33%	13,612	10,102	74%
Wage	15,423	6,649	43%	3,856	3,324	86%
Non Wage	39,024	11,239	29%	9,756	6,777	69%
<i>Development Expenditure</i>	1,136,325	13,428	1%	172,250	7,181	4%
Domestic Development	689,000	13,428	2%	172,250	7,181	4%
Donor Development	447,325	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,190,772</b>	<b>31,316</b>	<b>3%</b>	<b>185,862</b>	<b>17,282</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,845	5%			
<i>Development Balances</i>		253,846	22%			
Domestic Development		253,846	37%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>256,691</b>	<b>22%</b>			

The sector budget for the F/Y is Shs1,190,772,000. The cumulative revenue realized in Q1 and Q2 was Shs 288,006,000 representing 24% and in Q2 of the quarterly budget of Shs 136,738,000 (74%) was realized. The areas of poor performance were donor fund which will be released in Q3 by NUDEIL, LGMSDG LRR, unconditional grant and non wage were not transferred by finance department and unspent balance which was committed was not returned from the center, poor wage performance was because there is only one staff on the pay roll. The cumulative expenditure for the two quarters was Shs 31,316,000 representing 3%, and in Q2 Shs 17,282,000 (9%) was spent leaving unspent balance of Shs 256,691,000 (22%). The poor expenditure was due to delay in procurement process but contracts were awarded late towards the end of Q2 and the money is expected to be absorbed in Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	11	0
No. of supervision visits during and after construction	24	0
No. of water points tested for quality	16	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	36	0
No. of water points rehabilitated	9	0
% of rural water point sources functional (Shallow Wells )	00	0
No. of water and Sanitation promotional events undertaken	12	2
No. of water user committees formed.	26	0
No. Of Water User Committee members trained	26	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of deep boreholes drilled (hand pump, motorised)	29	0
No. of deep boreholes rehabilitated	9	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	9	0
No. of deep boreholes rehabilitated (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>1,190,772</b>	<b>31,316</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,190,772</b>	<b>31,316</b>

Payment of staff salaries/wages,  
Mandatory public notices posted,  
Departmental/sectoral meetings held ,  
sanitation villages triggered, water sites for boreholes cited and community sensitization done and water users committee formed and trained.

DWSC coordination meetings held,  
  
Follow up of community total led

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,993	41,239	42%	24,748	20,041	81%
Conditional Grant to District Natural Res. - Wetlands	31,838	15,207	48%	7,960	7,247	91%
Locally Raised Revenues	4,760	0	0%	1,190	0	0%
Multi-Sectoral Transfers to LLGs	3,937	2,014	51%	984	1,030	105%
District Unconditional Grant - Non Wage	11,402	490	4%	2,851	0	0%
Transfer of District Unconditional Grant - Wage	47,056	23,528	50%	11,764	11,764	100%
<i>Development Revenues</i>	9,984	4,992	50%	2,496	2,496	100%
LGMSD (Former LGDP)	1,500	750	50%	375	375	100%
Multi-Sectoral Transfers to LLGs	8,484	4,242	50%	2,121	2,121	100%
<b>Total Revenues</b>	<b>108,977</b>	<b>46,231</b>	<b>42%</b>	<b>27,244</b>	<b>22,537</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,093	13,232	13%	24,748	7,511	30%
Wage	47,056	7,748	16%	11,764	3,874	33%
Non Wage	52,037	5,484	11%	12,984	3,637	28%
<i>Development Expenditure</i>	9,984	0	0%	2,496	0	0%
Domestic Development	9,984	0	0%	2,496	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>109,077</b>	<b>13,232</b>	<b>12%</b>	<b>27,244</b>	<b>7,511</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,227	12%			
<i>Development Balances</i>		4,992	50%			
Domestic Development		4,992	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,999</b>	<b>30%</b>			

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

**(ii) Highlights of Physical Performance**

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1000	0
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	11	0
No. of community members trained (Men and Women) in forestry management	10	0
No. of monitoring and compliance surveys/inspections undertaken	11	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	400	0
No. of community women and men trained in ENR monitoring	11	0
No. of monitoring and compliance surveys undertaken	50	0
No. of new land disputes settled within FY	7	0
<b>Function Cost (US\$ '000)</b>	109,077	<b>13,232</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>109,077</b>	<b>13,232</b>

There was routine office work being done and some bit of compliance carried out. Actual activity which was done using the money sent to the department was not done since the money for PRDP was earmarked to purchase of a motorcycle but procurement had not yet taken place and the money for wetlands was used in Q3 simply because it was processed in Q3 although the requisition was made in Q2. To add on to this Locally Raised Revenue has never been distributed to the departments and unconditional grants which really makes work very difficult

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	213,938	82,301	38%	62,196	39,981	64%
Conditional Grant to Functional Adult Lit	11,615	5,489	47%	11,615	2,900	25%
Conditional Grant to Community Devt Assistants Non	2,949	1,489	50%	737	752	102%
Conditional Grant to Women Youth and Disability Gr:	10,595	5,262	50%	2,649	2,613	99%
Conditional transfers to Special Grant for PWDs	22,120	10,461	47%	5,530	4,931	89%
Locally Raised Revenues	4,840	0	0%	1,210	0	0%
Other Transfers from Central Government	9,622	4,811	50%	2,406	2,406	100%
Multi-Sectoral Transfers to LLGs	45,715	22,858	50%	11,429	11,429	100%
District Unconditional Grant - Non Wage	15,963	2,030	13%	3,991	0	0%
Transfer of District Unconditional Grant - Wage	90,518	29,901	33%	22,630	14,951	66%
<i>Development Revenues</i>	219,043	59,154	27%	54,761	34,394	63%
Donor Funding	120,000	9,633	8%	30,000	9,633	32%
Multi-Sectoral Transfers to LLGs	99,043	49,521	50%	24,761	24,761	100%
<b>Total Revenues</b>	<b>432,981</b>	<b>141,455</b>	<b>33%</b>	<b>116,957</b>	<b>74,375</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,938	59,901	28%	53,484	25,860	48%
Wage	124,201	29,901	24%	31,050	14,951	48%
Non Wage	89,737	30,000	33%	22,434	10,910	49%
<i>Development Expenditure</i>	219,043	11,619	5%	63,472	11,619	18%
Domestic Development	99,043	2,219	2%	33,472	2,219	7%
Donor Development	120,000	9,400	8%	30,000	9,400	31%
<b>Total Expenditure</b>	<b>432,980</b>	<b>71,520</b>	<b>17%</b>	<b>116,957</b>	<b>37,479</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,400	10%			
<i>Development Balances</i>		47,536	22%			
Domestic Development		47,303	48%			
Donor Development		233	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>69,935</b>	<b>16%</b>			

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	90	3
No. of Active Community Development Workers	12	0
No. FAL Learners Trained	90	80
No. of children cases ( Juveniles) handled and settled	60	0
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	25	0
No. of women councils supported	4	2
<b>Function Cost (US\$ '000)</b>	432,980	<b>71,520</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>432,980</b>	<b>71,520</b>

Training of FAL instructors and payment of their incentives, general office operation, payment of staff salary celebration of International days, DCDO went for study tour in Japan, Youth and women councils were held,



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,367	37,101	39%	23,841	19,336	81%
Conditional Grant to PAF monitoring	8,824	4,400	50%	2,206	2,200	100%
Locally Raised Revenues	3,120	700	22%	780	700	90%
Multi-Sectoral Transfers to LLGs	16,542	4,135	25%	4,135	0	0%
District Unconditional Grant - Non Wage	33,963	11,407	34%	8,491	8,207	97%
Transfer of District Unconditional Grant - Wage	32,918	16,459	50%	8,229	8,229	100%
<i>Development Revenues</i>	84,972	15,486	18%	21,243	7,743	36%
LGMSD (Former LGDP)	21,544	10,772	50%	5,386	5,386	100%
Other Transfers from Central Government	54,000	0	0%	13,500	0	0%
Multi-Sectoral Transfers to LLGs	9,428	4,714	50%	2,357	2,357	100%
<b>Total Revenues</b>	<b>180,338</b>	<b>52,587</b>	<b>29%</b>	<b>45,084</b>	<b>27,079</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,367	19,501	20%	23,841	10,759	45%
Wage	41,962	5,340	13%	10,490	2,670	25%
Non Wage	53,405	14,162	27%	13,351	8,089	61%
<i>Development Expenditure</i>	84,972	7,945	9%	21,243	3,295	16%
Domestic Development	84,972	7,945	9%	21,243	3,295	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>180,338</b>	<b>27,447</b>	<b>15%</b>	<b>45,084</b>	<b>14,054</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,599	18%			
<i>Development Balances</i>		7,540	9%			
Domestic Development		7,540	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,140</b>	<b>14%</b>			

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	3
<b>Function Cost (UShs '000)</b>	180,338	27,447
<b>Cost of Workplan (UShs '000):</b>	<b>180,338</b>	<b>27,447</b>

Pronting of final copies of budget estimates, 3 TPC meetings held and reports discussed in relevant committees,

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**Vote: 585** Lamwo District

**2012/13 Quarter 2**

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***Workplan 10: Planning***

Monitoring of projects done and reports produced, general office operation undertaken and staff salary paid, internal assessment conducted, S/C staff trained on planning and budgeting

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,229	26,655	42%	16,057	13,971	87%
Conditional Grant to PAF monitoring	2,807	1,200	43%	702	500	71%
Locally Raised Revenues	7,760	1,000	13%	1,940	1,000	52%
Multi-Sectoral Transfers to LLGs	24,501	12,250	50%	6,125	6,125	100%
District Unconditional Grant - Non Wage	12,683	3,967	31%	3,171	2,227	70%
Transfer of District Unconditional Grant - Wage	16,478	8,238	50%	4,119	4,119	100%
<b>Total Revenues</b>	<b>64,229</b>	<b>26,655</b>	<b>42%</b>	<b>16,057</b>	<b>13,971</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,229	12,228	19%	16,057	7,209	45%
Wage	40,979	5,186	13%	10,245	2,593	25%
Non Wage	23,250	7,042	30%	5,812	4,616	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>64,229</b>	<b>12,228</b>	<b>19%</b>	<b>16,057</b>	<b>7,209</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,428	22%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,428</b>	<b>22%</b>			

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	6	2
Date of submitting Quarterly Internal Audit Reports	30/06/2013	30-12-2012
<b>Function Cost (UShs '000)</b>	64,229	12,228
<b>Cost of Workplan (UShs '000):</b>	<b>64,229</b>	<b>12,228</b>

Carry out departmental and LLGs, schools and health units audit and inspection of works and raising certificates

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**Vote: 585** Lamwo District

**2012/13 Quarter 2**

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**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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>		47,051
<i>Allowances</i>		2,208
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		368
<i>Printing, Stationery, Photocopying and Binding</i>		1,158
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		358
<i>Tertiary Teachers' Salaries</i>		318,923
<i>Telecommunications</i>		0
<i>Consultancy Services- Long-term</i>		3,746
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		9,553
<i>Maintenance - Vehicles</i>		2,936
<i>Wage Rec't:</i>	374,187	365,973
<i>Non Wage Rec't:</i>	23,756	20,727
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>398,943</b>	<b>386,700</b>

**Output: Human Resource Management**

Non Standard Outputs:

staff salary paid, newly recruited staff inducted,, collection of pay slips. Carry out general office operation

Staff salary paid, newly recruited staff inducted, collection of pay slips. Carry out general office operation

<i>Allowances</i>		2,260
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>4,500</b>	<b>2,802</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (District H/Q)	Yes (Capacity building plan produced and approved, Staff oriented and 12 staff are on training. Back up support to lower staff and monitoring done)
No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	1 (Staff sent for short refresher courses, councilors and newly recruited staff inducted, mentoring staff and district H/Q and LLGs)
Non Standard Outputs:		New staff oriented
<i>Allowances</i>		3,514
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		2,500
<i>Special Meals and Drinks</i>		2,093
<i>Printing, Stationery, Photocopying and Binding</i>		854
<i>Fuel, Lubricants and Oils</i>		1,388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,495	10,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,495</b>	<b>10,350</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	60 (All the key vacant positions filled)	50 (49% of the staffing positions filled)
Non Standard Outputs:	NUSAF funds transferred to beneficiaries accounts, monitoring undertaken	NUSAF fund transferred to 100 beneficiary groups
<i>General Supply of Goods and Services</i>		1,046,507
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,119,903	1,046,507
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,119,903</b>	<b>1,046,507</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Posting of information on the notice board and general publicity	The IPFs, Central Government releases and key relevant informations were posted on the notice board quarterly
<i>Fuel, Lubricants and Oils</i>		326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	371	326
<i>Donor Dev't:</i>		
<b>Total</b>	<b>371</b>	<b>326</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, Procurement of 3 computers and office furniture	No activities were under taken
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	806	
<i>Domestic Dev't:</i>	1,902	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,708</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	4 (Quarterly monitoring of PRDP projects)	1 (All the PRDP, PAF and LGMSDP projects were monitored and report produced and submitted to Cao for discussion and action)
No. of monitoring reports generated	4 (Not planned for in this quarter)	1 (One political and administrative monitoring done and report produced)
Non Standard Outputs:	Administrative monitoring done and political monitoring done	Administrative monitoring done and political monitoring done
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,840
<i>Printing, Stationery, Photocopying and Binding</i>		834
<i>Fuel, Lubricants and Oils</i>		2,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,193	8,934
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,193</b>	<b>8,934</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Posting of documents on the notice board and facilitation of information management done
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	127

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>480</b>	<b>127</b>
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**Output: Information collection and management**

Non Standard Outputs:	Information disseminated to the public	Information disseminated to the public
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>204</b>

**Output: Procurement Services**

Non Standard Outputs:	Bid advertisement, opening, evaluation and award of contracts	Bid opening, evaluation and award of contracts were done
<i>Allowances</i>		1,230
<i>Advertising and Public Relations</i>		2,300
<i>Special Meals and Drinks</i>		614
<i>Printing, Stationery, Photocopying and Binding</i>		3,100
<i>Fuel, Lubricants and Oils</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,742	7,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,742</b>	<b>7,717</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to LLGs
<i>LG Conditional grants(current)</i>	18,071
<i>LG Unconditional grants(current)</i>	0
<i>LG Conditional grants(capital)</i>	0
<i>Wage Rec't:</i>	18,071
<i>Non Wage Rec't:</i>	18,751
<i>Domestic Dev't:</i>	9,649



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,471</b>	<b>18,071</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	23 (Procurement of 3 computers and 20 office furniture)	1 (One computer was procured)
Non Standard Outputs:		
<i>Furniture and Fixtures</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,902	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,902</b>	<b>2,000</b>

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

Date for submitting the Annual Performance Report	15/9/2012 (Submission of quarterly reports)	15/01/2013 (First and second quarters reports not yet submitted)
Non Standard Outputs:	Salary paid to staff and multisectoral monitoring done and general office operations	Salary paid to staff and multisectoral monitoring done and general office operations
<i>General Staff Salaries</i>		15,012
<i>Allowances</i>		4,921
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		311
<i>Information and Communications Technology</i>		110
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		16,108
<i>Maintenance - Vehicles</i>		172
<i>Wage Rec't:</i>	25,625	15,012
<i>Non Wage Rec't:</i>	22,906	22,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,531</b>	<b>37,839</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	3925000 (Revenue collected from all the Lower Local Governments)	1200000 (Only Adoro S/C remitted LRR to the distructf)
Value of Hotel Tax Collected	250000 (Revenue collected from all the Local hotels in the district)	0 (Renue not collected from Local Hotels in the district)
Value of LG service tax collection	2250000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	1200000 (Only Agoro Sub County remitted LRR to the district)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		1,190
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		449
<i>Fuel, Lubricants and Oils</i>		672
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,650	2,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,650</b>	<b>2,311</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14-06-2012 (This is done in the fourth quarter of this financial year)	15/06/2013 (To be done in Q4)
Date of Approval of the Annual Workplan to the Council	31-08-2012 (This is done in the first quarter of FY 2013/14)	15/06/2013 (Budget prepration is on going, BFP prepration is on going , Budfet will be laid before the council by June)
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives	Budget monitored through budget desk meetings, TPC , Committees and Executives
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,903</b>	<b>1,000</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Backstopping of sub Accountant on prudent Financial management	Backstopping of sub Accountant on prudent Financial management was done and newly recruited staff oriented
<i>Allowances</i>		600

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Printing, Stationery, Photocopying and Binding		100
Travel Inland		120
Fuel, Lubricants and Oils		201
Wage Rec't:		
Non Wage Rec't:	1,750	1,021
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>1,021</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (This is done in the first quarter of this financial year)	30-09-2012 (Final Account prepared and submitted in Q1 and management letter responded to as raised by the Auditor General)
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions
Allowances		800
Printing, Stationery, Photocopying and Binding		525
Fuel, Lubricants and Oils		1,100
Wage Rec't:		
Non Wage Rec't:	3,000	2,425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>2,425</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Fund transferred to LLGs
LG Unconditional grants(current)		10,209
LG Conditional grants(capital)		3,065
Wage Rec't:	12,870	3,460
Non Wage Rec't:	6,749	6,749
Domestic Dev't:	3,865	3,065
Donor Dev't:		0
<b>Total</b>	<b>23,484</b>	<b>13,273</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of ULGA subscription, staff salaries, and general office operation	Part payment of ULGA subscription done, staff salary paid for 3 months and general office operation done
<i>General Staff Salaries</i>		4,488
<i>Allowances</i>		1,595
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		577
<i>Subscriptions</i>		500
<i>Travel Inland</i>		900
<i>Travel Abroad</i>		4,462
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,740	4,488
<i>Non Wage Rec't:</i>	12,772	8,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,512</b>	<b>12,521</b>

**Output: LG procurement management services**

Non Standard Outputs:	Preparation of bid documents, Submission of quarterly report, bid evaluation, award of contracts, signing of contracts	Preparation of procurement plan, prequalification of bidders, advertisement, submission of quarterly reports, bid evaluation, award of contract but signing of contracts were not done
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,313
<i>Printing, Stationery, Photocopying and Binding</i>		1,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,822	3,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,822</b>	<b>3,399</b>

**Output: LG staff recruitment services**

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Staff recruitment, confirmation disciplinary actions and retirement of staff

35% of the vacant posts in the H/Q were filled and recruitment is on going, disciplinary actions against absconded staff done and their names were deleted from the payroll

General Staff Salaries		4,500
Allowances		2,860
Computer Supplies and IT Services		100
Special Meals and Drinks		420
Printing, Stationery, Photocopying and Binding		490
Fuel, Lubricants and Oils		746
Wage Rec't:	5,850	4,500
Non Wage Rec't:	7,170	4,616
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,020</b>	<b>9,116</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	1 (One PAC report discussed by council)
No. of Auditor General's queries reviewed per LG	1 (Dist. H/Q)	1 (1 Auditor General's report were reviewed and 1 Internal Audit reviewed)
Non Standard Outputs:	Dist H/Q	Special Audit Report of Palabek Kal Sub County reviewed
Allowances		968
Printing, Stationery, Photocopying and Binding		296
Small Office Equipment		216
Wage Rec't:		
Non Wage Rec't:	2,543	1,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,543</b>	<b>1,480</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of allowances, exgratia and gratuity	Allowances, exgratia and gratuity paid for 3 months to political leaders
Allowances		24,300
Wage Rec't:		
Non Wage Rec't:	45,839	24,300
Domestic Dev't:		
Donor Dev't:		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	<b>45,839</b>	<b>24,300</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	Holding of council and committee meetings	Two council meeting held and 3 standing committee meetings held and committees recommendations discussed in the council
<i>Allowances</i>		4,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,350	4,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>8,350</b>	<b>4,940</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to LLGs	Fund transferred to LLGs
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>	3,068	0
<i>Non Wage Rec't:</i>	7,443	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>10,510</b>	<b>0</b>

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

Non Standard Outputs:	Monitoring activities in the subcounties, farmers selection, farmers trainings, staff capacity building, planning and review meetings, research trails follow ups, technical backups, quarterly report, Supervision of LLGs	Monitoring activities in the subcounties, farmers selection, farmers trainings, staff capacity building, planning and review meetings, research trails follow ups, technical backups, quarterly report, Supervision of LLGs
<i>Allowances</i>		3,330
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		914

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Fuel, Lubricants and Oils		2,600
Maintenance - Vehicles		0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,399 6,844

Donor Dev't:

**Total** 10,399 **6,844****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	12 (9 sub counties and 2 Town Councils)	12 (12 Technologies distributed to 9 sub counties and 2 Town councils)
Non Standard Outputs:	Payment of Staff salary all subcounties and district coordinator	Payment of Staff salary to all subcounties and district NAADzcoordinator
Contract Staff Salaries (Incl. Casuals, Temporary)		8,455
Allowances		737
Social Security Contributions (NSSF)		309
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		950
General Supply of Goods and Services		153
Fuel, Lubricants and Oils		810
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	45,744	11,414
Donor Dev't:		
<b>Total</b>	<b>45,744</b>	<b>11,414</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	0	1 (One performance review workshop held for S/C farmers forum and NAADs key stakeholders)
No. of farmers receiving Agriculture inputs	0	2582 (Farmers in all subcounties and the two town council)
No. of farmers accessing advisory services	38430 (Members of farmer groups where direct beneficiaries come from. All the subcounties and town councils)	38430 (Food security farmers and commercial farmers direct beneficiaries are the of inputs from all the 9 subcounties and 2 town councils)
No. of functional Sub County Farmer Forums	11 (9 Subcounties and 2 town councils)	11 (Farmers forum are functional in all the 11 LLGs)
Non Standard Outputs:	2350 food security farmers and 51 commercial farmers in all the subcounties and town councils to be reached with agricultural advisory services	2350 food security farmers and 51 commercial farmers in all the subcounties and town councils to be reached with agricultural advisory services

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Transfers to other gov't units(capital)		120,137
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	120,137	120,137
Donor Dev't:		0
<b>Total</b>	<b>120,137</b>	<b>120,137</b>

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

Non Standard Outputs:

Staff paid, dpartment coordinated, supervision and monitoring conducted, office operation facilitated, and motorcycle and vehicle serviced and repaired, completion of construction of Lokung market and drainable latrine.Preparation of quarterly work pla

Staff salary paid, department coordinated, supervision and monitoring conducted, office operation facilitated, and motorcycle and vehicle serviced and repaired, completion of construction of Lokung market and drainable latrine.Preparation of quarterly

General Staff Salaries		3,222
Allowances		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		850
Wage Rec't:	16,193	3,222
Non Wage Rec't:	4,507	850
Domestic Dev't:	1,500	
Donor Dev't:	7,490	0
<b>Total</b>	<b>29,690</b>	<b>4,072</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

1 (Submission of reports and work plans to MAAIF, quarterly supervision and monitoring done in the 11LLGs, coordination, field visits and reports writing,workshops and meetings attended)

1 (Submission of reports and work plans to MAAIF, quarterly supervision and monitoring done in the 11LLGs, coordination, field visits and reports writing,workshops and meetings attended)

Non Standard Outputs:

All 11 LLGs

Construction of marketing facilities in the9 sub counties of Agoro. Madi Opei,Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe were not done

Allowances		1,104
Printing, Stationery, Photocopying and Binding		250
Agricultural Extension wage		2,804
Fuel, Lubricants and Oils		0



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:	2,804	2,804
Non Wage Rec't:	13,853	1,354
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,657</b>	<b>4,158</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	31000 (25000 poultry against NCD, 18,000 heads of cattle against CBPP, 6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs)	30 (30 cattle were vaccinated against various diseases)
No. of livestock by type undertaken in the slaughter slabs	0	140 (Cattle and goats)
No of livestock by types using dips constructed	0	0 (Not done but the expenditure is for preparation of dbid documents)
Non Standard Outputs:		N/A
Allowances		1,460
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	6,121	1,660
Domestic Dev't:	74,210	
Donor Dev't:		
<b>Total</b>	<b>80,331</b>	<b>1,660</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (No stocking was done but expenditure was for follow up from Kajansi)
No. of fish ponds constructed and maintained	11 (9 Sub counties and 2 Town councils, establishment of fish ponds)	0 (No activities were undertaken)
Quantity of fish harvested	0	0 (Only local harvests are being done by the community)
Non Standard Outputs:		N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,810	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,810</b>	<b>0</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	30 (In 8 sub-counties of Lokung, Paloga, Agoro, Madi Opei, Padibe West, Palabek Ogili, Palabek Kal, and Palabek Ge)	10 (10 tse tse traps were deployed at Lokung Sub County)
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

N/A

Printing, Stationery, Photocopying and Binding

120

Fuel, Lubricants and Oils

557

Wage Rec't:

2,803

Non Wage Rec't:

5,640

677

Domestic Dev't:

Donor Dev't:

**Total****8,443****677****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in

**1 (market information disseminated, SACCOS registered and audited in the 11LLGs)****1 (market information disseminated, SACCOS registered and audited in the 11LL)**

No. of trade sensitisation meetings organised at the district/Municipal Council

0

0 (N/A)

No of businesses issued with trade licenses

0

0 (N/A)

No of businesses inspected for compliance to the law

0

0 (N/A)

Non Standard Outputs:

N/A

Allowances

400

General Supply of Goods and Services

200

Fuel, Lubricants and Oils

180

Wage Rec't:

Non Wage Rec't:

278

780

Domestic Dev't:

Donor Dev't:

**Total****278****780****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	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	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
<i>General Staff Salaries</i>		182,841
<i>Allowances</i>		24,931
<i>Hire of Venue (chairs, projector etc)</i>		150
<i>Books, Periodicals and Newspapers</i>		0
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		5,580
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	189,961	182,841
<i>Non Wage Rec't:</i>	8,273	5,363
<i>Domestic Dev't:</i>	3,160	1,770
<i>Donor Dev't:</i>	146,620	24,648
<b>Total</b>	<b>348,014</b>	<b>214,622</b>

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

Number of outpatients that visited the NGO Basic health facilities	4350 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	1200 (St Peter & Paul)
No. and proportion of deliveries conducted in the NGO Basic health facilities	145 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	40 (St, Peter's and Paul Maternity cente)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	225 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	144 (St, Peter's and Paul Maternity cente)
Number of inpatients that visited the NGO Basic health facilities	108 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	40 (St, Peter's and Paul Maternity cente)
Non Standard Outputs:	NA	St Paul & Peter HCIII
<i>LG Conditional grants(current)</i>		3,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,661	3,586
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,661</b>	<b>3,586</b>

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	80 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
%age of approved posts filled with qualified health workers	33 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	60 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	2145 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII,)	800 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
Number of inpatients that visited the Govt. health facilities.	1050 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII)	1200 (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 outpatients that visited the Govt. health facilities.	455000 (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)	13000 (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.	3 (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)	1 (Palabek Kal HCIII)
Number of trained health workers in health centers	42 (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)	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)
No. of children immunized with Pentavalent vaccine	25 (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,)	300 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		16,333

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	16,333	16,333
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>16,333</b>	<b>16,333</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Money tranferred to Health nits	Money tranferred to Health nits
LG Conditional grants(current)		0
LG Unconditional grants(current)		0
Wage Rec't:	2,138	0
Non Wage Rec't:	1,175	0
Domestic Dev't:	20,265	0
Donor Dev't:		0
<b>Total</b>	<b>23,578</b>	<b>0</b>

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

No. of qualified primary teachers	687 (All the 71 Lamwo district primary schools)	642 (There are 642 qualified teachers in 71 Primary schools)
No. of teachers paid salaries	642 (All 71 government aided primary schools in Lamwo district)	642 (Teachers' salary[paid in all the 71 primary schools for 3 months)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		627,010
Wage Rec't:	617,681	627,010
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>617,681</b>	<b>627,010</b>

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

No. of pupils enrolled in UPE	45000 (All the 71 government-aided primary schools in Lamwo)	44860 (UPE fund transferred to all the 71 primary schools)
No. of student drop-outs	25 (At least all 70 government aided primary schools)	30 (The drop out rate is high especially for girls)

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of pupils sitting PLE	2700 (At least all 70 government aided primary schools)	2300 (At least all 70 government aided primary schools)
No. of Students passing in grade one	0 (The results are released in Q3)	0 (The results are released in Q3)
Non Standard Outputs:	All the 71 government-aided primary schools in Lamwo	18 primary schools inspected and inspection report discussed in TPC and submitted to Executive Committee and Education committee

Transfers to other gov't units(current) 74,381

Wage Rec't:		0
Non Wage Rec't:	74,381	74,381
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>74,381</b>	<b>74,381</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer to schools	Money was spent on various school activities by Sub Counties
LG Unconditional grants(current)		0
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	2,511	0
Domestic Dev't:	30,876	0
Donor Dev't:		0
<b>Total</b>	<b>33,387</b>	<b>0</b>

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

No. of students sitting O level	510 (All secondary schools in Lamwo)	490 (All secondary schools in Lamwo)
No. of students passing O level	80 (All secondary schools in Lamwo district)	0 (Results will be released in Q3)
No. of teaching and non teaching staff paid	101 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SS, Palabek SSS)	86 (Salary paid to teaching and non teaching staff for 3 months)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 72,961

Wage Rec't:	72,961	72,961
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>72,961</b>	<b>72,961</b>

**2. Lower Level Services**

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	30000 (Padibe SSS in Padibe Town Council; Padibe Girls Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	11700 (Padibe SSS in Padibe Town Council; Padibe Girls Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)
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
<i>Transfers to other gov't units(current)</i>		53,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,128	53,006
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,128</b>	<b>53,006</b>

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

No. of classrooms constructed in USE	4 (Agoro Seed SS in Agoro Sub County)	4 (The construction is on going)
No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Rehabilitation not budgeted for)
Non Standard Outputs:	Agoro Seed SS in Agoro Sub County	The work is at roofing level
<i>Non-Residential Buildings</i>		17,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,359	17,915
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,359</b>	<b>17,915</b>

**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; bursary/scholarship payments.	Headquarter staff not yet recruited Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported;
<i>General Staff Salaries</i>		2,598
<i>Allowances</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,067	2,598
<i>Non Wage Rec't:</i>	2,972	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,528	
<b>Total</b>	<b>25,567</b>	<b>2,988</b>

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

No. of secondary schools inspected in quarter	0 (N/A)	2 (Palabek SS and Lokung SS)
No. of tertiary institutions inspected in quarter	0 0	0 (There is only one private tertiary institution in Padibe TC)
No. of inspection reports provided to Council	0 0	1 (One inspection report discussed in TPC and the council)
No. of primary schools inspected in quarter	80 (All educational institutions in Lamwo district)	18 (18 primary schools inspected and reports produced and discussed in TPC)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,035
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Fuel, Lubricants and Oils</i>		2,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,469	5,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,450	0
<b>Total</b>	<b>5,919</b>	<b>5,574</b>

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

Non Standard Outputs:	Salaries paid to 5 engineering staff and general office operations carried out	Salaries paid to 5 engineering staff and general office operations carried out
<i>General Staff Salaries</i>		4,601
<i>Allowances</i>		4,230
<i>Printing, Stationery, Photocopying and Binding</i>		550



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Small Office Equipment		105
Bank Charges and other Bank related costs		275
Fuel, Lubricants and Oils		5,623
Wage Rec't:	8,738	4,601
Non Wage Rec't:	3,019	6,553
Domestic Dev't:	2,526	4,230
Donor Dev't:		
<b>Total</b>	<b>14,283</b>	<b>15,383</b>

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

No. of people employed in labour based works	0	12 (No contracts for routine roads maintenance were awarded except for Lamwo TC where 12 people were employed)
No. of Road user committees trained	6 (Palabek Kal, Palabek Ogili, Palabek Gem)	25 (Roads users committees trained at Padibe East, Padibe west, Lokung)
Non Standard Outputs:	Training of road users committees	25 people trained at Padibe East, Padibe West and Lokung Sub counties
Allowances		660
Printing, Stationery, Photocopying and Binding		365
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,967	1,025
Donor Dev't:		
<b>Total</b>	<b>4,967</b>	<b>1,025</b>

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

Non Standard Outputs:	45 Road User Committees(RUCs) trained.	45 Road User Committees(RUCs) trained.
Workshops and Seminars		4,677
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,020	4,677
Donor Dev't:		
<b>Total</b>	<b>2,020</b>	<b>4,677</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	161 (In all sub-counties)	0 (Contracts not awarded)
Non Standard Outputs:	Roads maintained	Contracts not awarded

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,379	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,379</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	28 (Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km)Corner Ogwec - Aweno Olwi road (10.0Km), Labworoyeny - Pager road (5.0Km))	0 (Work not started)
Length in Km of District roads routinely maintained	204 (All sub-counties)	18 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)
No. of bridges maintained	2 (LAGURA & PAGADA)	0 (No maintenence done)
Non Standard Outputs:	Roads maintained	18 Km of roads maintained
<i>LG Conditional grants(current)</i>		8,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,280	0
<i>Domestic Dev't:</i>	15,203	8,531
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>102,483</b>	<b>8,531</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to LLGs	Fund transferred to 11 LLGs
<i>LG Conditional grants(current)</i>		6,881
<i>Conditional transfers to Road Maintenance</i>		660
<i>Wage Rec't:</i>	6,335	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,426	7,541
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,761</b>	<b>7,541</b>

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

Non Standard Outputs:	Supervision in all project sites	Supervision in all project sites
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Monitoring, Supervision and Appraisal of Capital Works 1,890

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,962	1,890
Donor Dev't:		0
<b>Total</b>	<b>1,962</b>	<b>1,890</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	3 (Lokung alabek Kal road)	1 (Regrading of road on progress)
Length in Km. of rural roads rehabilitated	28 (All sub counties)	0 (No road rehabilitation undertaken)
Non Standard Outputs:	projects supervised and monitored	No work started

Roads and Bridges 47,929

Wage Rec't:		0
Non Wage Rec't:	73,964	47,929
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>73,964</b>	<b>47,929</b>

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

Length in Km. of rural roads rehabilitated	47 (Padibe West and Paloga)	47 (Work completed)
Length in Km. of rural roads constructed	5 (Lokung)	1 (Bush clearing on going)
Non Standard Outputs:	works supervised	Works supervised

Roads and Bridges 18,489

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	127,668	18,489
Donor Dev't:		0
<b>Total</b>	<b>127,668</b>	<b>18,489</b>

**Output: Bridge Construction**

No. of Bridges Constructed	2 (Pagada and Lagura)	2 (Work are on going and at the completion stage at Pagada and Lagura)
Non Standard Outputs:		Supervision and Monitoring on going

Roads and Bridges 29,440

Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	74,381	29,440
Donor Dev't:		0
<b>Total</b>	<b>74,381</b>	<b>29,440</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	1 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	1 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		10,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	10,481
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,000</b>	<b>10,481</b>

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

Non Standard Outputs:	DWSC coordination meetings 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
<i>General Staff Salaries</i>		3,324
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,268
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		515
<i>Information and Communications Technology</i>		500
<i>General Supply of Goods and Services</i>		100
<i>Fuel, Lubricants and Oils</i>		4,662
<i>Wage Rec't:</i>	3,856	3,324
<i>Non Wage Rec't:</i>	9,031	6,777
<i>Domestic Dev't:</i>	817	3,268
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,704</b>	<b>13,370</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	2 (N/a)	2 (Agoro and Lokung)
No. of water user committees formed.	8 (Villages)	0 (Activity rolled to the next quarter)
No. Of Water User Committee members trained	8 (Villages)	0 (Activity rolled to the next quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/a)
Non Standard Outputs:	N/a	N/a
<i>Allowances</i>		572
<i>Printing, Stationery, Photocopying and Binding</i>		191
<i>Fuel, Lubricants and Oils</i>		459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,401	1,221
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,401</b>	<b>1,221</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	promotion of hygiene and sanitation through community total led sanitation approach conducted.
<i>Allowances</i>		1,872
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	2,692
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>2,692</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

Transfer of URF funds has not been effected. Bank interest amounting to Ushs 12,952,417 including deductions amounting to Ushs 1,942,863 has been realised.

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

Non Standard Outputs:	Payment of staff salaries of DNRO, EO, LO & forest ranger and General office administration	Salaries Paid for the District environment officer and a Forest ranger. For three months. Office Operational
General Staff Salaries		3,874
Allowances		1,202
Printing, Stationery, Photocopying and Binding		295
Fuel, Lubricants and Oils		1,440
Wage Rec't:	11,764	3,874
Non Wage Rec't:	750	2,937
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,514</b>	<b>6,811</b>

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

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	3 ( Agriforestry demonstrations conducted in 2 sub counties and 1 Town Councils)	0 (N/A)
Non Standard Outputs:	n/a	N/A
Allowances		200
Wage Rec't:		
Non Wage Rec't:	249	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>249</b>	<b>200</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (All sub counties)	0 (No activity was carried out)
Non Standard Outputs:		N/A
Allowances		0
Fuel, Lubricants and Oils		0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 444 0*Domestic Dev't:**Donor Dev't:***Total** 444 0**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 1 (Palabek Kal, and Palabek Gem) 0 (Not done)

Non Standard Outputs: n/a Not done

*Printing, Stationery, Photocopying and Binding* 0*Telecommunications* 0*Wage Rec't:**Non Wage Rec't:* 1,650 0*Domestic Dev't:**Donor Dev't:***Total** 1,650 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 12 () 0 (Not done)

Non Standard Outputs: All the Sub counties Routine environmental activity done like inspection of forestry products like Timbers and bamboos cut

*Allowances* 0*Fuel, Lubricants and Oils* 500*Wage Rec't:**Non Wage Rec't:* 5,306 500*Domestic Dev't:* 375*Donor Dev't:***Total** 5,681 500**Additional information required by the sector on quarterly Performance**

Transfers to the local governments should be timely

**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**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Payment of salaries to 16 staff at both district and sub county.  
Staff travel and transport, office operation, 600 CBOs, registered,  
one staff trainings and workshop, computer soft wares, fuel and lubricants, maintenance and operation of vehicle

Payment of salaries to 16 staff at both district and sub county.  
Staff travel and transport, office operation, 73 CBOs, registered,

General Staff Salaries		14,951
Allowances		2,966
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		691
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:	22,630	14,951
Non Wage Rec't:	4,295	3,657
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,925</b>	<b>18,607</b>

**Output: Probation and Welfare Support**

No. of children settled

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

3 (3 neglected children were traced and reunited with their families)

Non Standard Outputs:

30 LCI and 12 CDOs were trained on OVC mapping and OVC data analysis

Allowances		6,000
Workshops and Seminars		500
Books, Periodicals and Newspapers		700
Other Utilities- (fuel, gas, firewood, charcoal)		2,200
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:	22,500	9,400
<b>Total</b>	<b>25,000</b>	<b>9,400</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

12 children who are in conflict with law were monitored  
& court sessions were attended by the PSWO for children in conflict with law

No activity was carried out



**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Allowances		0
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Wage Rec't:

Non Wage Rec't:	1,251	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,251</b>	<b>0</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 ( DHRPP coordination meetings were held in the district headquarters one sectoral coordination meeting was held in the district headquarters)	0 (no coordination meeting was held)
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Non Standard Outputs:		No staff meeting was held
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Allowances		1,194
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Advertising and Public Relations		0
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Printing, Stationery, Photocopying and Binding		1,500
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Wage Rec't:

Non Wage Rec't:	2,643	2,694
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Domestic Dev't:

Donor Dev't:	7,500	
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<b>Total</b>	<b>10,143</b>	<b>2,694</b>
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**Output: Adult Learning**

No. FAL Learners Trained	90 (Sub counties)	80 (80 instructors were trained on methodology of teaching adults at Padibe TC)
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Non Standard Outputs:		80 instructors received incenyives
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Allowances		3,100
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Advertising and Public Relations		0
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Hire of Venue (chairs, projector etc)		50
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Welfare and Entertainment		0
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Special Meals and Drinks		189
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Printing, Stationery, Photocopying and Binding		100
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Wage Rec't:

Non Wage Rec't:	3,780	3,439
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,780</b>	<b>3,439</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Dist H/Q)	1 (Not done)
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs: N/A

Allowances		0
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Wage Rec't:

Non Wage Rec't:	918	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>918</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	1 (4 women council meetings held, sensitisation of women councillors on their roles.)	1 (one full women council meeting was organised)
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Non Standard Outputs:		No sensitization of women council on their roles was conducted
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Allowances		1,120
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Small Office Equipment		0
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Bank Charges and other Bank related costs		0
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Information and Communications Technology		0
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Other Utilities- (fuel, gas, firewood, charcoal)		0
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Wage Rec't:

Non Wage Rec't:	1,051	1,120
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,051</b>	<b>1,120</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer to Ilgs	4 PWD groups got special grant for PWD
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LG Conditional grants(current)		2,219
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Wage Rec't:	8,421	0
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Non Wage Rec't:	3,008	0
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Domestic Dev't:	33,472	2,219
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Donor Dev't:		0
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<b>Total</b>	<b>44,901</b>	<b>2,219</b>
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**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken production and submission of BFP, production and submission of quarterly reports
<i>General Staff Salaries</i>		2,670
<i>Allowances</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		1,160
<i>Information and Communications Technology</i>		200
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		722
<i>Wage Rec't:</i>	8,229	2,670
<i>Non Wage Rec't:</i>	5,667	2,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,897</b>	<b>5,642</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Monthly TPC meetings conducted)	3 (3 monthly TPC meetings conducted and relevant issues discussed)
No of minutes of Council meetings with relevant resolutions	0	2 (Minutes of two council meeting resolutions implemented)
No of qualified staff in the Unit	1 (Review of DDP and workplans)	2 (Annual and quarterly workplans produced and submitted to the line ministries)
Non Standard Outputs:	Conducting Internal Assessment Issues discussed in TPC submitted for discussion in the relevant committees	Internal assessment conducted and issues discussed in TPCs submitted for discussion by the council
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	635	760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>635</b>	<b>760</b>

**Output: Statistical data collection**

Non Standard Outputs:	Analysis and dissemination of data	Data was collected and disseminated for planning
<i>Allowances</i>		460
<i>Fuel, Lubricants and Oils</i>		240

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Wage Rec't:

Non Wage Rec't: 1,031 700

Domestic Dev't:

Donor Dev't:

**Total 1,031 700****Output: Demographic data collection**

Non Standard Outputs:

Operation of DPO's office

Office imprest for operation was paid

Printing, Stationery, Photocopying and Binding 250

Wage Rec't:

Non Wage Rec't: 1,904 250

Domestic Dev't:

Donor Dev't:

**Total 1,904 250****Output: Development Planning**

Non Standard Outputs:

Not budgeted for in the quarter

workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED

Allowances 360

Special Meals and Drinks 825

Printing, Stationery, Photocopying and Binding 3,817

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,750 3,407

Domestic Dev't: 3,010 1,595

Donor Dev't:

**Total 4,760 5,002****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

LGMSDP projects monitored in all the sub counties and reports produced and discussed by the relevant committees

Allowances 746

Printing, Stationery, Photocopying and Binding 240

Fuel, Lubricants and Oils 714

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,376	1,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,376</b>	<b>1,700</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to LLGs	Fund not transferred to LLG
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>	2,261	0
<i>Non Wage Rec't:</i>	1,874	0
<i>Domestic Dev't:</i>	2,357	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,492</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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>General Staff Salaries</i>		2,593
<i>Allowances</i>		1,977
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Subscriptions</i>		700
<i>Fuel, Lubricants and Oils</i>		589
<i>Wage Rec't:</i>	4,120	2,593
<i>Non Wage Rec't:</i>	3,204	3,816
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,324</b>	<b>6,409</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	30- 09- 2012 (Quarterly audit report produced and submitted to the relevant authorities)
No. of Internal Department Audits	1 (District headquarters, and sub counties)	1 (Quarterly audit report produced and submitted to the relevant authorities)
Non Standard Outputs:	auditing Naads, Nusaf, signing certificates of works, mentoring accounts assistants	auditing Naads, Nusaf, signing certificates of works, mentoring accounts assistants,
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,608	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,608</b>	<b>800</b>

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

<i>Wage Rec't:</i>	1,441,372	1,334,953
<i>Non Wage Rec't:</i>	367,141	367,141
<i>Domestic Dev't:</i>	1,328,259	1,328,259
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,064,401</b>	<b>3,064,401</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	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	0	The release from the central government is dwindling. This affects service delivery since opeation fund is not available coupled with poor local revenue performance	
Expenditure					
211101 General Staff Salaries	1,496,747	94,102	6.3%		
211103 Allowances	48,833	8,208	16.8%		
221002 Workshops and Seminars	1,500	430	28.7%		
221009 Welfare and Entertainment	2,500	600	24.0%		
221010 Special Meals and Drinks	1,500	768	51.2%		
221011 Printing, Stationery, Photocopying and Binding	8,600	2,155	25.1%		
221012 Small Office Equipment	500	400	80.0%		
221014 Bank Charges and other Bank related costs	1,400	358	25.6%		
221404 Tertiary Teachers' Salaries	0	637,845	N/A		
222001 Telecommunications	2,484	300	12.1%		
225002 Consultancy Services- Long-term	10,000	5,146	51.5%		
227001 Travel Inland	4,712	200	4.2%		
227004 Fuel, Lubricants and Oils	15,720	11,739	74.7%		
228002 Maintenance - Vehicles	5,000	3,326	66.5%		
Wage Rec't:	1,496,747	Wage Rec't:	731,947	Wage Rec't:	48.9%
Non Wage Rec't:	95,024	Non Wage Rec't:	33,630	Non Wage Rec't:	35.4%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	22,140	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,617,911	Total	765,577	Total	47.3%

**Output: Human Resource Management**

Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Staff salary paid, newly recruited staff inducted, collection of pay slips. Carry out general office operation	0	Most of the newly recruited staff are not acces the payroll and some recruited staffs positions were not approved by the Ministry of Public Service
<b>Expenditure</b>				
221103 Allowances	7,400	2,950	39.9%	

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221011 Printing, Stationery, Photocopying and Binding	1,500	240	16.0%	
227004 Fuel, Lubricants and Oils	1,500	844	56.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	4,034	Non Wage Rec't:	22.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,000</b>	<b>4,034</b>	<b>Total</b>	<b>22.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan, implemented)	Yes (Capacity building plan produced and approved, Staff oriented and 12 staff are on training. Back up support to lower staff and monitoring done)	#Error	Limited fund available for programs implementation
No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	1 (Staff sent for short refresher courses, councilors and newly recruited staff inducted, mentoring staff and district H/Q and LLGs)	100.00	
Non Standard Outputs:	councillors and staff taken for tours, staff taken for training, new staff oriented	New staff oriented		

**Expenditure**

211103 Allowances	32,156	8,914	27.7%	
221002 Workshops and Seminars	12,000	3,200	26.7%	
221003 Staff Training	10,500	4,500	42.9%	
221010 Special Meals and Drinks	4,000	2,813	70.3%	
221011 Printing, Stationery, Photocopying and Binding	3,174	1,466	46.2%	
227004 Fuel, Lubricants and Oils	8,000	1,388	17.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,980	22,282	Domestic Dev't:	31.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,980</b>	<b>22,282</b>	<b>Total</b>	<b>31.8%</b>

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

%age of LG establish posts filled	60 (NUSAFII programs implemented and 60% of Local Government staff recruited)	50 (49% of the staffing positions filled)	83.33	Lack of transport facility. Inadequate operations funds. Slow procurement processes for construction works. Poor coordination between stakeholders. Inadequate Veterinary
Non Standard Outputs:	NUSAF II and other sub county programs supervised	NUSAF fund transferred to 151 beneficiary groups		



**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

staff to train livestock beneficiaries (HISP)..  
Role conflict.

*Expenditure*

224002 General Supply of Goods and Services **4,479,612** 1,998,127 44.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>4,479,612</b>	Domestic Dev't:	1,998,127	Domestic Dev't:	44.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,479,612</b>	<b>Total</b>	<b>1,998,127</b>	<b>Total</b>	<b>44.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Posting of information on the notice board and general publicity	The IPFs, Central Government releases and key relevant informations were posted on the notice board quarterly	0	The release from the central government is limited for effective communication and publicity
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*Expenditure*

227004 Fuel, Lubricants and Oils **1,481** 586 39.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>1,481</b>	Domestic Dev't:	586	Domestic Dev't:	39.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,481</b>	<b>Total</b>	<b>586</b>	<b>Total</b>	<b>39.5%</b>

**Output: Office Support services**

Non Standard Outputs:	Provision of general office support services, monitoring, supervision and coordination of LLGs, Procurement of 3 computers and office furniture	No activities were under taken	0	Inadequate fund coupled with budget cut from the center and poor local revenue collection due to limited tax base
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*Expenditure*

224002 General Supply of Goods and Services **7,607** 2,000 26.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,223</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,607</b>	Domestic Dev't:	2,000	Domestic Dev't:	26.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,830</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>18.5%</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	4 (Quarterly monitoring of PRDP projects)	2 (All the PRDP, PAF and LGMSDP projects were monitored and report produced and submitted to Cao for	50.00	Lack of set variable indicators, transport and the available fund is limited. Contracts
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of monitoring reports generated	0 (Not planned for)	discussion and action) 2 (Two political and administrative monitorings done and reports produced)	0	for F/Y 2012/2013 are not awarded and the monitoring were for 2011/2012 projects
Non Standard Outputs:	Administrative monitoring done and political monitoring done	Administrative monitoring done and political monitoring done		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	11,040	46.0%
221011 Printing, Stationery, Photocopying and Binding	3,771	1,588	42.1%
227004 Fuel, Lubricants and Oils	9,000	5,150	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,771	17,778	48.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,771</b>	<b>17,778</b>	<b>48.3%</b>

**Output: Records Management**

Non Standard Outputs:	Posting of documents on the notice board and facilitation of information management	Posting of documents on the notice board and facilitation of information management done	0	Inadequate fund to support the sector so that the population is well informed
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,920	337	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,920	337	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,920</b>	<b>337</b>	<b>17.6%</b>

**Output: Information collection and management**

Non Standard Outputs:	Information disseminated to the public	Information disseminated to the public	0	Inadequate fund for community mobilization and sensitization
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,399	384	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,399	384	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,399</b>	<b>384</b>	<b>27.4%</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Output: Procurement Services**

Non Standard Outputs:	Bid advertisement, opening, evaluation and award of contracts	Bid advertisement, opening, evaluation and award of contracts were done	0	Lack of financial support to the department nonqualified personnel in the department and lack of manpower. There is only one staff in the department
<i>Expenditure</i>				
211103 Allowances	18,966	2,490	13.1%	
221001 Advertising and Public Relations	10,000	2,300	23.0%	
221010 Special Meals and Drinks	5,000	1,054	21.1%	
221011 Printing, Stationery, Photocopying and Binding	15,000	3,100	20.7%	
227004 Fuel, Lubricants and Oils	2,000	619	31.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	50,966	Non Wage Rec't: 9,563	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,966</b>	<b>Total 9,563</b>	<b>Total 18.8%</b>	

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Fund transferred to LLGs		0	The fund transfer from the center always delay. This affects service delivery
<i>Expenditure</i>					
263101 LG Conditional grants(current)	72,285		36,143		50.0%
263102 LG Unconditional grants(current)	75,002		13,160		17.5%
263201 LG Conditional grants(capital)	38,595		9,915		25.7%
Wage Rec't:	72,285	Wage Rec't:	36,143	Wage Rec't:	50.0%
Non Wage Rec't:	75,002	Non Wage Rec't:	13,160	Non Wage Rec't:	17.5%
Domestic Dev't:	38,595	Domestic Dev't:	9,915	Domestic Dev't:	25.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,882	Total	59,218	Total	31.9%

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	3 (Procurement of 3 computers and 20 office furniture)	2 (Two computers were procured)	66.67	N/A
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs: 2 office desks and 2 executive chairs procured in CAO's office.

Procurement of office fridge.

*Expenditure*

231006 Furniture and Fixtures	<b>11,607</b>	4,000	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>11,607</b>	4,000	34.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,607</b>	<b>4,000</b>	<b>34.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30-07-2012 (Submission of annual performance report)	15/01/2013 (First and second quarters reports not yet submitted)	#Error	Lack of manpower has led to late submission of reports
Non Standard Outputs:	Salary paid to staff and Multisectoral monitoring done for Q1 and Q2 General office operation carried out Books of Accounts procured. Finance staff facilitated for professional course(CPA) examination.	Salary paid to staff and multisectoral monitoring done and general office operations		

*Expenditure*

211101 General Staff Salaries	<b>102,501</b>	30,025	29.3%
211103 Allowances	<b>33,603</b>	10,121	30.1%
221011 Printing, Stationery, Photocopying and Binding	<b>6,112</b>	1,655	27.1%
221012 Small Office Equipment	<b>800</b>	250	31.3%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	561	46.8%
222003 Information and Communications Technology	<b>500</b>	110	22.0%
224002 General Supply of Goods and Services	<b>16,929</b>	1,200	7.1%

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,600	490	30.6%	
227004 Fuel, Lubricants and Oils	14,030	19,408	138.3%	
228002 Maintenance - Vehicles	240	272	113.3%	
Wage Rec't:	102,501	Wage Rec't: 30,025	Wage Rec't: 29.3%	
Non Wage Rec't:	91,624	Non Wage Rec't: 34,067	Non Wage Rec't: 37.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>194,125</b>	<b>Total 64,092</b>	<b>Total 33.0%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	157000000 (Revenue collected from all the Lower Local Governments)	1200000 (Only Adoro S/C remitted LRR to the distructf)	.76	Poor local revenue and potentials, lack of manpower and poor community awareness by Sub counties
Value of Hotel Tax Collected	1000000 (Revenue collected from all the Local hotels in the district)	0 (Renue not collected from Local Hotels in the district)	.00	
Value of LG service tax collection	9000000 (Local revenue mobilization and collection, recovering 35% remittance from S/C)	1200000 (Only Agoro Sub County remitted LRR to the district)	13.33	
Non Standard Outputs:	Local hotel tax collected	N/A		

**Expenditure**

211103 Allowances	8,800	3,500	39.8%	
221010 Special Meals and Drinks	200	100	50.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,209	40.3%	
227004 Fuel, Lubricants and Oils	5,000	801	16.0%	
228002 Maintenance - Vehicles	300	80	26.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,600	Non Wage Rec't: 5,689	Non Wage Rec't: 30.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,600</b>	<b>Total 5,689</b>	<b>Total 30.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14-06-2012 (Draft Budget to be presented to the District Council as per the provision of the amended Local Government ACT Section 82 by the 30th Of June)	15/06/2013 (To be done in Q4)	#Error	Lack of manpower and fund for timely production of budget and workplans
Date of Approval of the Annual Workplan to the Council	31-08-2012 (Preparation of budget estimates and workplans for approval by the council)	15/06/2013 (Budget preparation is on going. BFP preparation is on going , Budfet will be laid before the council by June)	#Error	
Non Standard Outputs:	Budget monitored through budget desk meetings, TPC , Committees and Executives	Budget monitored through budget desk meetings, TPC , Committees and Executives		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	11,611	3,100	26.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,611	3,100	Non Wage Rec't:	26.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,611</b>	<b>3,100</b>	<b>Total</b>	<b>26.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Backstping and capacity building. Payment of outstanding obligations	Backstopping of sub Accountant on prudent Financial management was done and newly recruited staff oriented	0	Lack of qualified CFO and Senior Finance Officer in the district. The position was advertised but no body was attracted
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*Expenditure*

211103 Allowances	3,000	1,400	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel Inland	1,000	320	32.0%	
227004 Fuel, Lubricants and Oils	1,500	616	41.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	2,736	Non Wage Rec't:	39.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>2,736</b>	<b>Total</b>	<b>39.1%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2012 (Preparation and submission of final accounts)	30-09-2012 (Final Account prepared and submitted in Q1 and management letter responded to as raised by the Auditor General)	#Error	Substantively appointed CFO and District accountant not in place. This has created capacity gap.
Non Standard Outputs:	LLG backstopped, financial records prepared for all institutions	LLG backstopped, financial records prepared for all institutions		

*Expenditure*

211103 Allowances	5,000	1,525	30.5%	
221011 Printing, Stationery, Photocopying and Binding	2,200	915	41.6%	
227004 Fuel, Lubricants and Oils	4,200	1,562	37.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	4,002	Non Wage Rec't:	33.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>4,002</b>	<b>Total</b>	<b>33.4%</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance***2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to LLGs	0	The fund transferred is meager yet local revenue is not fourth coming for effective service delivery
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*Expenditure*

263102 LG Unconditional grants(current)	78,475	20,417	26.0%
263201 LG Conditional grants(capital)	15,459	6,330	40.9%
Wage Rec't:	51,481	Wage Rec't: 6,920	Wage Rec't: 13.4%
Non Wage Rec't:	26,994	Non Wage Rec't: 13,497	Non Wage Rec't: 50.0%
Domestic Dev't:	15,459	Domestic Dev't: 6,330	Domestic Dev't: 40.9%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,934</b>	<b>Total 26,747</b>	<b>Total 28.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of ULGA subscriptions, payment of staff salaries and general office operations	Part payment of ULGA subscription done, staff salary paid for 6 months and general office operation done	0	Low local revenue to enable district meets its general obligation
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*Expenditure*

211101 General Staff Salaries	38,963	8,975	23.0%
211103 Allowances	21,940	5,790	26.4%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	827	33.1%
221017 Subscriptions	2,500	530	21.2%
227001 Travel Inland	1,000	1,300	130.0%
227002 Travel Abroad	8,000	4,462	55.8%
227004 Fuel, Lubricants and Oils	12,000	3,000	25.0%

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>38,963</b>	<i>Wage Rec't:</i>	8,975	<i>Wage Rec't:</i>	23.0%
<i>Non Wage Rec't:</i>	<b>51,085</b>	<i>Non Wage Rec't:</i>	16,409	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,048</b>	<b>Total</b>	<b>25,384</b>	<b>Total</b>	<b>28.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and dids evaluated, award of contracts, award and signing of contracts	Preparation of procurement plan, prequalification of bidders, advertisement, submission of quarterly reports, bid evaluation, award of contract but signing of contracts were not done	0	Long procurement cycle causes delay and lack of manpower. There is only one qualified staff in the department
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*Expenditure*

211103 Allowances	<b>6,840</b>	1,240	18.1%
221001 Advertising and Public Relations	<b>10,000</b>	4,313	43.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,384</b>	1,086	24.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,289</b>	6,639	43.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>7,095</b>	0	0.0%
<b>Total</b>	<b>22,384</b>	<b>6,639</b>	<b>29.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and orientation of DSC	35% of the vacant posts in the H/Q were filled and recruitment is on going, disciplinary actions against absconded staff done and their names were deleted from the payroll	0	Inadequate fund to facilitate the operation of District Service Commission yet there is back log of work to be done
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*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	9,000	38.5%
211103 Allowances	<b>20,680</b>	9,000	43.5%
221008 Computer Supplies and IT Services	<b>500</b>	100	20.0%
221010 Special Meals and Drinks	<b>1,000</b>	720	72.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,040	52.0%
227004 Fuel, Lubricants and Oils	<b>500</b>	926	185.2%



**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	<b>28,680</b>	<i>Non Wage Rec't:</i>	11,786	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,080</b>	<b>Total</b>	<b>20,786</b>	<b>Total</b>	<b>39.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	()	1 (One PAC report discussed by council)	0	Lack of operational fund to support the activities of PAC
No. of Auditor General's queries reviewed per LG	4 (District H/Q)	3 (3 Auditor General's report were reviewed and 1 Internal Audit reviewed)	75.00	
Non Standard Outputs:	n/a	Special Audit Report of Palabek Kal Sub County reviewed		

*Expenditure*

<i>211103 Allowances</i>	<b>6,758</b>	2,368	35.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,633</b>	704	43.1%
<i>221012 Small Office Equipment</i>	<b>1,182</b>	516	43.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,173</b>	3,588	35.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,173</b>	<b>3,588</b>	<b>35.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Payment of allowances, exgratia, and gratuity	Allowances, exgratia and gratuity paid for 3 months to political leaders	0	Late release of fund and also the amount paid is small and this demotivates political leadership
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*Expenditure*

<i>211103 Allowances</i>	<b>203,766</b>	48,600	23.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>203,766</b>	48,600	23.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>203,766</b>	<b>48,600</b>	<b>23.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Holding of committee and council meetings	Three council meeting held and 6 standing committee meetings held and committees recommendations discussed in the council	0	Inadequate LRR to pay councillors emolument. Their amount is small and the payment sometimes delay
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	33,400	13,240	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,400	13,240	39.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,400</b>	<b>13,240</b>	<b>39.6%</b>	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to LLGs	0	The fund transferred to LLGs is inadequate yet LRR is not forth coming due to looming poverty among the community and the major economic activity is subsistence agriculture
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*Expenditure*

263102 LG Unconditional grants(current)	29,771	6,488	21.8%	
Wage Rec't:	12,271	0	0.0%	
Non Wage Rec't:	29,771	6,488	21.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>42,042</b>	<b>6,488</b>	<b>15.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	Primary societies are non existant and farmers are of snall scale. This makes mafket dessemination difficult and manpower are lacking
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Marketing information, and research promotion of primary cooperative societies,	Monitoring activities in the subcounties, farmers selection, farmers trainings, staff capacity building, planning and review meetings, research trails follow ups, technical backups, quarterly report, Supervision of LLGs
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*Expenditure*

211103 Allowances	29,788	10,776	36.2%
221011 Printing, Stationery, Photocopying and Binding	3,550	840	23.7%
222003 Information and Communications Technology	3,600	1,814	50.4%
227004 Fuel, Lubricants and Oils	10,302	5,100	49.5%
228002 Maintenance - Vehicles	6,500	1,500	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,595	20,030	32.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,595</b>	<b>20,030</b>	<b>32.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	11 (9 sub counties and 2 Town Councils)	12 (12 Technologies distributed to 9 sub counties and 2 Town councils)	109.09	Lack of transport hinders close field supervision of beneficiaries and the under expenditure was because of vaccant positions of NAADs coordinators at the Sub Counties were not filled
Non Standard Outputs:	DNC and SNCs salaries paid, traing conducted and demonstration established	Payment of Staff salaryt to all subcounties and district NAADzcoordinator		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,425	16,910	21.0%
211103 Allowances	9,953	3,225	32.4%
212101 Social Security Contributions (NSSF)	11,664	1,000	8.6%
221005 Hire of Venue (chairs, projector etc)	900	168	18.7%
221010 Special Meals and Drinks	1,300	350	26.9%
221011 Printing, Stationery, Photocopying and Binding	1,539	1,246	81.0%
224002 General Supply of Goods and Services	790	333	42.2%
227004 Fuel, Lubricants and Oils	3,275	1,560	47.6%

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>109,846</b>	<i>Domestic Dev't:</i>	24,792	<i>Domestic Dev't:</i>	22.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,846</b>	<b>Total</b>	<b>24,792</b>	<b>Total</b>	<b>22.6%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	( )	2 (Two performance review workshop held for S/C farmers forum and NAADs key stakeholders)	0	There are many farmers but resources are dwindling leading to political interference and the farmers are lazy
No. of farmers receiving Agriculture inputs	( )	2582 (Farmers in all subcounties and the two town council)	0	
No. of farmers accessing advisory services	( )	38430 (Food security farmers and commercial farmers direct beneficiaries are the of inputs from all the 9 subcounties and 2 town councils)	0	
No. of functional Sub County Farmer Forums	11 (9 subcounties and 2 Town Councils)	11 (Farmers forum are functional in all the 11 LLGs)	100.00	
Non Standard Outputs:		2350 food security farmers and 51 commercial farmers in all the subcounties and town councils to reached with agricultural advisory services		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>933,675</b>	264,701	28.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>933,675</b>	<i>Domestic Dev't:</i>	264,701	<i>Domestic Dev't:</i>	28.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>933,675</b>	<b>Total</b>	<b>264,701</b>	<b>Total</b>	<b>28.4%</b>

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

0	There are only two staff on the payroll. This makes field monitoring and supervision difficult
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salary, coordination, mobilization, supervision, monitoring, office operation, staff welfare, repair and services of vehicle/motor cycle purchase of motorcycle, data collection, office operations, establishment of cassava mother gardens, submission of reports and work plans, implementation of ALREP activities supply of fuel and lubricants, vaccination of cattle and poultry, construction of cattle crushes, training, market information dissemination, inspection and registration of SACCOs, support to 20 families affected by Nodding disease syndrome	Staff salary paid, department coordinated, supervision and monitoring conducted, office operation facilitated, and motorcycle and vehicle serviced and repaired, completion of construction of Lokung market and drainable latrine. Preparation of quarterly
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*Expenditure*

211101 General Staff Salaries	64,772		6,445		10.0%
211103 Allowances	10,169		6,960		68.4%
221011 Printing, Stationery, Photocopying and Binding	1,547		1,100		71.1%
224002 General Supply of Goods and Services	25,460		21,660		85.1%
227004 Fuel, Lubricants and Oils	7,905		4,250		53.8%
Wage Rec't:	64,772	Wage Rec't:	6,445	Wage Rec't:	10.0%
Non Wage Rec't:	22,027	Non Wage Rec't:	4,010	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	29,960	Donor Dev't:	29,960	Donor Dev't:	100.0%
Total	116,759	Total	40,414	Total	34.6%

**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)	2 (Submission of reports and work plans to MAAIF, quarterly supervision and monitoring done in the 11 LLGs, coordination, field visits and reports writing, workshops and meetings attended)	2.00	The actual constructions were suppose to be undertsken by OPM and thev district was to supervise but no work was done
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe	Construction of marketing facilities in the 9 sub counties of Agoro. Madi Opei, Paloga, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, Ogili and 2 town councils of Lamwo and Padibe were not done
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*Expenditure*

211103 Allowances	8,320	2,904	34.9%
221011 Printing, Stationery, Photocopying and Binding	935	370	39.6%
221408 Agricultural Extension wage	11,216	5,608	50.0%
227004 Fuel, Lubricants and Oils	3,700	640	17.3%
Wage Rec't:	11,216	5,608	50.0%
Non Wage Rec't:	55,410	3,914	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,626</b>	<b>9,522</b>	<b>14.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	124000 (100,000 poultry against NCD, 18,000 heads of cattle against CBPP, 6,000 pets against rabbies, 10 cattle crushes constructed in all LLGs)	42 (42 cattle were vaccinated against various diseases)	.03	Contracts for construction of 11 cattle crushes were awarded but work have not yet started at the sites
No. of livestock by type undertaken in the slaughter slabs	(N/A)	260 (Cattle and goats)	0	
No of livestock by types using dips constructed	13 (Construction of cattle crushes in all the 9 sub-counties and two urban councils)	0 (Not done but the expenditure is for preparation of dbid documents)	.00	
Non Standard Outputs:	Cattle traders and butchers and local authorities trained on veterinary legislation; livestock census and veterinary facilities mapping; farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	N/A		

*Expenditure*

211103 Allowances	8,084	3,180	39.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	5,300	200	3.8%

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,484</b>	<i>Non Wage Rec't:</i>	3,580	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>	<b>296,839</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>321,323</b>	<b>Total</b>	<b>3,580</b>	<b>Total</b>	<b>1.1%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	2 (Nyom Alo in Padibe west sub-county and Dec in Padibe East sub-county valley dams)	0 (Mo stocking was done but expenditure was for follow up from Kajansi)	.00	No activity was undertaken because of late contract award
No. of fish ponds constructed and maintained	11 (8 Sub counties and 2 Town councils, establishment of fish ponds)	0 (No activities were undertaken)	.00	but the expenditure was for follow up and needs assessment
Quantity of fish harvested	0 (N/A)	0 (Only local harvests are being done by the community)	0	
Non Standard Outputs:	purchase of harvesting gear	N/A		

*Expenditure*

211103 Allowances	7,764	1,200	15.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,238	1,200	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,238	1,200	5.2%

**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)	10 (10 tse tse traps were deployed at Lokung Sub County)	8.33	Late award of contracts and there is no Entomology officer
Non Standard Outputs:	Harvesting gears and tse tse traps procured,	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%		
227004 Fuel, Lubricants and Oils	2,000	557	27.9%		
Wage Rec't:	11,213	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,559	Non Wage Rec't:	677	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,771	Total	677	Total	2.0%

**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)	1 (market information disseminated, SACCOS)	100.00	Not budgeted for due to limited fund
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

	dissemination auditing SACCOs in the 11LLGS)	registered and audited in the 11LL)		
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of businesses issued with trade licenses	()	0 (N/A)	0	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,450</b>	400	27.6%	
224002 General Supply of Goods and Services	<b>200</b>	200	100.0%	
227004 Fuel, Lubricants and Oils	<b>810</b>	180	22.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>3,110</b>	<i>Non Wage Rec't:</i> 780		<i>Non Wage Rec't:</i> 25.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 3,110</b>	<b>Total 780</b>	<b>Total</b>	<b>25.1 %</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly health staff salaries payed; 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	0	Inadequate fund to the sector yet the supporting development partners have left coupled with few staff
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Expenditure*

211101 General Staff Salaries	759,845	363,545	47.8%
211103 Allowances	469,758	36,711	7.8%
221005 Hire of Venue (chairs, projector etc)	3,250	250	7.7%
221007 Books, Periodicals and Newspapers	402	248	61.7%
221010 Special Meals and Drinks	23,700	1,146	4.8%
221011 Printing, Stationery, Photocopying and Binding	12,724	1,941	15.3%
221014 Bank Charges and other Bank related costs	360	248	68.9%
222003 Information and Communications Technology	450	450	100.0%
227004 Fuel, Lubricants and Oils	109,315	11,318	10.4%
228002 Maintenance - Vehicles	6,250	414	6.6%
Wage Rec't:	759,845	Wage Rec't: 363,545	Wage Rec't: 47.8%
Non Wage Rec't:	33,092	Non Wage Rec't: 10,064	Non Wage Rec't: 30.4%
Domestic Dev't:	12,638	Domestic Dev't: 3,810	Domestic Dev't: 30.1%
Donor Dev't:	586,479	Donor Dev't: 38,852	Donor Dev't: 6.6%
<b>Total</b>	<b>1,392,054</b>	<b>Total 416,271</b>	<b>Total 29.9%</b>

*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)	2400 (St Peter & Paul)	13.79	St, Peter's and Paul Maternity center is 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)	86 (St, Peter's and Paul Maternity cente)	14.83	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	300 (St, Peter's and Paul Maternity cente)	33.33	
Number of inpatients that visited the NGO Basic health facilities	432 (St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet)	80 (St, Peter's and Paul Maternity cente)	18.52	
Non Standard Outputs:	St, Peter's and Paul Maternity center (PNFP) are the only NGO Basic health Facilities in Lamwo District Local Governmnet	St Paul & Peter HCIII		

*Expenditure*

263101 LG Conditional grants(current)	14,643	7,172	49.0%
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,643</b>	<i>Non Wage Rec't:</i>	7,172	<i>Non Wage Rec't:</i>	49.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,643</b>	<b>Total</b>	<b>7,172</b>	<b>Total</b>	<b>49.0%</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	80 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	84.21	The Health units lack qualified staff for effective service delivery and sometimes they remained closed
%age of approved posts filled with qualified health workers	30 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	60 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	200.00	
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, Pauma HCII)	800 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	9.32	
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)	1200 (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)	28.57	

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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)	26000 (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)	15.15	
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)	2 (Padibe HCIV and Palabek Kal HCIII)	16.67	
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)	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)	100.00	
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, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII)	300 (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)	315.79	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other gov't units(current)	65,332	32,666	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,332	32,666	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,332</b>	<b>32,666</b>	<b>50.0%</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Money transferred to Health nits	0	Fund transferred is small to support routine activities in the health units
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*Expenditure*

263101 LG Conditional grants(current)	89,611		6,970		7.8%
263102 LG Unconditional grants(current)	4,700		1,126		24.0%
Wage Rec't:	8,551	Wage Rec't:	2,137	Wage Rec't:	25.0%
Non Wage Rec't:	4,700	Non Wage Rec't:	1,126	Non Wage Rec't:	24.0%
Domestic Dev't:	81,060	Domestic Dev't:	4,833	Domestic Dev't:	6.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,311	Total	8,096	Total	8.6%

**Confirmation by Head of Department**

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

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

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

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

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

No. of qualified primary teachers	687 (All the 71 Lamwo district primary schools)	642 (There are 642 qualified teachers in 71 Primary schools)	93.45	The over payment was due to payment of cummulative arrears and increased number of teachers in the payroll
No. of teachers paid salaries	11 (All the 71 government - aided primary schools in each of the 9 sub counties and 2 Town Councils in Lamwo district)	642 (Teachers' salary paid in all the 71 primary schools for 6 months)	5836.36	
Non Standard Outputs:	n/a	N/A		

*Expenditure*

211101 General Staff Salaries	2,469,922		1,254,020		50.8%
Wage Rec't:	2,469,922	Wage Rec't:	1,254,020	Wage Rec't:	50.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,469,922	Total	1,254,020	Total	50.8%

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	45196 (All the 71 government-aided primary schools in Lamwo district)	44860 (UPE fund transferred to all the 71 primary schools)	99.26	Lack of teachers in schools, lack of transport and manpower led to inspection of few schools, one school does not have UNEB center number
No. of student drop-outs	100 (At least all 70 government aided primary schools)	64 (The drop out rate is high especially for girls)	64.00	
No. of pupils sitting PLE	2700 (At least all 70 government aided primary schools)	2300 (At least all 70 government aided primary schools)	85.19	
No. of Students passing in grade one	50 (All 70 government aided primary schools)	0 (The results are released in Q3)	.00	
Non Standard Outputs:	4 inspection reports produced and 4 quarterly review meetings held	40 primary schools inspected and inspection report discussed in TPC and submitted to Executive Committee and Education committee		

*Expenditure*

263104 Transfers to other gov't units(current)	297,526	148,762	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	297,526	148,762	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>297,526</b>	<b>148,762</b>	<b>50.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Inadequate fund to support various schoolprograms leading to poor performance in PLE
Money was spent on various school activities by Sub Counties		

*Expenditure*

263102 LG Unconditional grants(current)	10,043	670	6.7%
263104 Transfers to other gov't units(current)	40,227	6,648	16.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	10,043	670	6.7%
Domestic Dev't:	123,506	6,648	5.4%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>133,549</b>	<b>7,318</b>	<b>5.5%</b>

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

No. of students sitting O level	510 (All secondary schools in Lamwo)	490 (All secondary schools in Lamwo)	96.08	There are still few teachers because of low staff ceiling to
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	80 (All secondary schools in Lamwo district)	0 (Results will be released in Q3)	.00	gouple with the increasung number of students
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)	86 (Salary paid to teaching and non teaching staff for 6 months)	85.15	
Non Standard Outputs:	N/A	N/a		

*Expenditure*

211101 General Staff Salaries	<b>291,844</b>	145,922	50.0%
Wage Rec't:	<b>291,844</b>	Wage Rec't: 145,922	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>291,844</b>	<b>Total 145,922</b>	<b>Total 50.0%</b>

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

No. of students enrolled in USE	6 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	11700 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	195000.00	The amount transferred is inadequate and the parents are poor to fill the missing gap leading to poor performance
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		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>216,513</b>	107,133	49.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>216,513</b>	Non Wage Rec't: 107,133	Non Wage Rec't: 49.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>216,513</b>	<b>Total 107,133</b>	<b>Total 49.5%</b>

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

No. of classrooms constructed in USE	4 (Agoro Seed SS in Agoro Sub County)	4 (The construction is on going)	100.00	The money for construction is committed and there is need to return it
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Rehabilitation not budgeted for)	0	otherwise there is no any other source for funding
Non Standard Outputs:	Four classrooms with administration block and VIP latrine constructed at Paloga Seed Secondary school	The work is at roofing level		

*Expenditure*

231001 Non-Residential Buildings	397,437	17,915	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	397,437	17,915	4.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>397,437</b>	<b>17,915</b>	<b>4.5%</b>

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

Non Standard Outputs:	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment Of district bursaries and scholarships	Headquarter staff not yet recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported;	0	UNICEF never released any fund in the quarter
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*Expenditure*

211101 General Staff Salaries	44,269	5,195	11.7%
211103 Allowances	14,551	2,160	14.8%
221011 Printing, Stationery, Photocopying and Binding	3,161	50	1.6%
224002 General Supply of Goods and Services	1,685	159	9.4%
227001 Travel Inland	6,864	120	1.7%
228002 Maintenance - Vehicles	5,703	600	10.5%
Wage Rec't:	44,269	5,195	11.7%
Non Wage Rec't:	11,887	3,089	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	46,111	0	0.0%
<b>Total</b>	<b>102,267</b>	<b>8,284</b>	<b>8.1%</b>

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

No. of secondary schools inspected in quarter	8 (All secondary schools in Lamwo district)	4 (Palabek SS and Lokung SS)	50.00	22 primary schools inspected and reports produced and discussed in TPC
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	3 (All tertiary institutions in Lamwo district)	0 (There is only one private tertiary institution in Padibe TC)	.00	
No. of inspection reports provided to Council	3 (District headquarter)	2 (Two inspection report discussed in TPC and the council)	66.67	
No. of primary schools inspected in quarter	80 (All educational institutions in Lamwo district)	40 (40 primary schools inspected and reports produced and discussed in TPC)	50.00	

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	9,591	4,235	44.2%
221011 Printing, Stationery, Photocopying and Binding	700	534	76.3%
227004 Fuel, Lubricants and Oils	5,384	2,005	37.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,875	6,774	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	13,800	0	0.0%
<b>Total</b>	<b>23,675</b>	<b>6,774</b>	<b>28.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid to 5 engineering staff and general office operations carried out	Salaries paid to 5 engineering staff and general office operations carried out	0	Lack of staff in the department makes work supervision difficult
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*Expenditure*

211101 General Staff Salaries	34,951	9,201	26.3%
211103 Allowances	9,219	5,420	58.8%
221011 Printing, Stationery, Photocopying and Binding	1,640	800	48.8%
221012 Small Office Equipment	1,412	105	7.4%
221014 Bank Charges and other Bank related costs	766	489	63.8%
227004 Fuel, Lubricants and Oils	3,583	5,623	156.9%



**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>34,951</b>	<i>Wage Rec't:</i>	9,201	<i>Wage Rec't:</i>	26.3%
<i>Non Wage Rec't:</i>	<b>12,077</b>	<i>Non Wage Rec't:</i>	7,847	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>	<b>10,103</b>	<i>Domestic Dev't:</i>	4,590	<i>Domestic Dev't:</i>	45.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,131</b>	<b>Total</b>	<b>21,638</b>	<b>Total</b>	<b>37.9%</b>

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

No. of people employed in labour based works	23 (In all the 9 sub-counties and 2 Town Councils)	12 (12 people were employed)	52.17	Inadequate fund and logistics for the training to cover all the subcounties
No. of Road user committees trained	25 (In all the sub-counties)	50 (Roads users committees trained at Padibe East, Padibe west, Lokung)	200.00	
Non Standard Outputs:	Projects Implemented	25 people trained at Padibe East, Padibe West and Lokung Sub counties		

*Expenditure*

211103 Allowances	9,000	1,860	20.7%		
221011 Printing, Stationery, Photocopying and Binding	749	565	75.4%		
227004 Fuel, Lubricants and Oils	9,000	2,000	22.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	19,869	Domestic Dev't:	4,425	Domestic Dev't:	22.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,869	Total	4,425	Total	22.3%

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

Non Standard Outputs:	45 Road User Committees(RUCs) trained.	45 Road User Committees(RUCs) trained.	0	Inadequate fund and logistics hinders effective training. Over payment was due to increase in general prices
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*Expenditure*

221002 Workshops and Seminars	8,080	4,677	57.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,080	4,677	57.9%
Donor Dev't:		0	0.0%
Total	8,080	4,677	57.9%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	161 (In all Sub-counties)	0 (Contracts not awarded)	.00	No contracts were awarded because of beurocracy in procurement management
Non Standard Outputs:	Roads Routinely Maintained	Contracts not awarded		

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Expenditure*

263101 LG Conditional grants(current) **373,515** 38,416 10.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>373,515</b>	Non Wage Rec't:	38,416	Non Wage Rec't:	10.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>373,515</b>	<b>Total</b>	<b>38,416</b>	<b>Total</b>	<b>10.3%</b>

**Output: District Roads Maintainence (URF)**

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=)	0 (Work not started)	.00	Contracts were awarded late and committed fund not returned
Length in Km of District roads routinely maintained	191 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)	18 (In the sub-counties of Lokung, Palabek kal, Padibe West, Paloga, Palabek ogili, Padibe East, Palabek gem. Including Mechanized maintenance of 12.5Km of Palabek Kal - Lokung road.)	9.42	
No. of bridges maintained	()	0 (No maintenece done)	0	
Non Standard Outputs:	Roads routinely maintained.	18 Km of roads maintained		

*Expenditure*

263101 LG Conditional grants(current) **409,930** 8,531 2.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>349,119</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>60,812</b>	Domestic Dev't:	8,531	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>409,930</b>	<b>Total</b>	<b>8,531</b>	<b>Total</b>	<b>2.1%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Fund transferred to 11 LLGs	0	Fund transferred is inadequate for road works
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*Expenditure*

263101 LG Conditional grants(current) **60,404** 13,762 22.8%

263312 Conditional transfers to Road Maintenance **2,640** 1,320 50.0%

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:	25,340	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,704	Domestic Dev't:	15,082	Domestic Dev't:	40.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,044</b>	<b>Total</b>	<b>15,082</b>	<b>Total</b>	<b>23.9%</b>

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

Non Standard Outputs:	Supervision of renovation and construction of public buildings in the subcounties	Supervision in all project sites	0	Supervision of Sub county buildings is on going but other projects are not because of late award of contracts and unreturned committed fund
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**Expenditure**

281504 Monitoring, Supervision and Appraisal of Capital Works	21,287	3,780	17.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	7,847	Domestic Dev't:	3,780	Domestic Dev't:	48.2%
Donor Dev't:	13,440	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.287	Total	3.780	Total	17.8%

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	1 (Low cost sealing of Lokung - Palabek kal road (1.0 Km),)	1 (Regrading of road on progress)	100.00	Delay in release of guide line for forced account and late procurement process
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (No road rehabilitation undertaken)	0	
Non Standard Outputs:	Roads Rehabilitation works supervised and monitored.	No work started		

**Expenditure**

231003 Roads and Bridges	295,857	47,929	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	295,857	47,929	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	295,857	47,929	16.2%

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

Length in Km. of rural roads rehabilitated	47 (Rehabilitation of of Labworoyeng - Base Camp road (9Km) at Ushs 18,234,600= and Alooi - Oboko road (9.8Km) at Ushs 28,418,000= rolled from FY	47 (Work completed)	100.00	Remains only payment of retentionfor bridges but rehabilitation work is on going
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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=)

Length in Km. of rural roads constructed	15 (Olebi - Lelapwot road (7.5Km),	1 (Bush clearing on going)	6.67
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	Dibolyec HC II - Dibolyec P/S (7.5Km))	
Non Standard Outputs:	Rehabilitation works supervised and monitored.	Works supervised

*Expenditure*

231003 Roads and Bridges	<b>510,671</b>	18,489	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>510,671</b>	18,489	3.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>510,671</b>	<b>18,489</b>	<b>3.6%</b>

**Output: Bridge Construction**

No. of Bridges Constructed	9 (Pagada Bridge construction along Olebi -Lelapwot road, across Pagada stream (6m) at Ushs 54,506,000=	2 (Work are on going and at the completion stage at Pagada and Lagura)	22.22	The work is delaying because of inability of contractors
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Lagura Bridge on Lagura stream at Ushs 109,727,000=

Limur Bridge along Corner  
Ogwec -Aweno Olwi road at  
Ushs 175,440,000=

Culvert Installations of 5 lines  
at Ushs 52,560,000=)

Non Standard Outputs:	Bridge constructions supervised and monitored.	Supervision and Monitoring on going
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*Expenditure*

231003 Roads and Bridges	<b>297,523</b>	29,440	9.9%
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	297,523	Domestic Dev't:	29,440	Domestic Dev't:	9.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>297,523</b>	<b>Total</b>	<b>29,440</b>	<b>Total</b>	<b>9.9%</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	2 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	1 (Construction of Chief residence and 4 stance latrines at Ogili sub-county)	50.00	The constructuin is at finishing stage but the delay is due ti inability of contractor. Over payment is cummulative from Q1
Non Standard Outputs:		N/A		

**Expenditure**

231001 Non-Residential Buildings	56,001	10,481	18.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	56,001	Domestic Dev't: 10,481	Domestic Dev't: 18.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,001	Total 10,481	Total 18.7%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	DWSC coordination meetings held, Mandatory public notices posted, Departmental/sectoral meetings held Staff salaries/wages paid procurement of projector and small office equipment	N/a	0	Inadequate fund
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**Expenditure**

211101 General Staff Salaries	15,423	6,649	43.1%
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,268	6,536	200.0%	
211103 Allowances	6,600	2,350	35.6%	
221011 Printing, Stationery, Photocopying and Binding	5,280	1,337	25.3%	
221012 Small Office Equipment	7,082	250	3.5%	
221014 Bank Charges and other Bank related costs	1,000	665	66.5%	
222003 Information and Communications Technology	1,000	500	50.0%	
224002 General Supply of Goods and Services	2,611	700	26.8%	
227004 Fuel, Lubricants and Oils	17,626	5,437	30.8%	
Wage Rec't:	15,423	Wage Rec't: 6,649	Wage Rec't: 43.1%	
Non Wage Rec't:	36,124	Non Wage Rec't: 11,239	Non Wage Rec't: 31.1%	
Domestic Dev't:	3,268	Domestic Dev't: 6,536	Domestic Dev't: 200.0%	
Donor Dev't:	15,275	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>70,090</b>	<b>Total 24,424</b>	<b>Total 34.8%</b>	

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

No. of water and Sanitation promotional events undertaken	12 (All the sub counties)	2 (Agoro and Lokung)	16.67	Late release of fund
No. of water user committees formed.	26 (Villages)	0 (N/a)	.00	
No. Of Water User Committee members trained	26 (Viillages)	0 (N/a)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/a)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/a)	0	
Non Standard Outputs:	Advocacy meetings held in 26 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	N/a		

**Expenditure**

211103 Allowances	2,000	572	28.6%
221011 Printing, Stationery, Photocopying and Binding	602	191	31.6%
227004 Fuel, Lubricants and Oils	2,001	459	22.9%

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>5,603</b>	Domestic Dev't:	1,221	Domestic Dev't:	21.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,603</b>	<b>Total</b>	<b>1,221</b>	<b>Total</b>	<b>21.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week activities, promotion of hygiene and sanitation through community total led sanitation approach.	N/a	0	Inadequate fund to cover wider areas.
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*Expenditure*

211103 Allowances	12,000	2,832	23.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	142	3.6%
227004 Fuel, Lubricants and Oils	15,000	2,696	18.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,000	Domestic Dev't: 5,670	Domestic Dev't: 13.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,000	Total 5,670	Total 13.5%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of staff salaries to Natural Resources Department and office administartion	Salaries Paid for the Environment officer and Forest ranger	0	There was under payment since other staff have not yet been recruited to the department.
<i>Expenditure</i>				
211101 General Staff Salaries	47,056	7,748	16.5%	
211103 Allowances	1,000	1,202	120.2%	
221011 Printing, Stationery, Photocopying and Binding	200	370	185.0%	
227004 Fuel, Lubricants and Oils	500	1,590	318.0%	

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	47,056	Wage Rec't:	7,748	Wage Rec't:	16.5%
Non Wage Rec't:	3,000	Non Wage Rec't:	3,162	Non Wage Rec't:	105.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,056</b>	<b>Total</b>	<b>10,910</b>	<b>Total</b>	<b>21.8%</b>

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

No. of community members trained (Men and Women) in forestry management	10 (All sub counties)	0 (N/A)	.00	Not planned for because of limited finance
No. of Agro forestry Demonstrations	11 (Agroforestry demonstratuos conducted in 9 sub counties and 2 Town Councils)	0 (N/A)	.00	

Non Standard Outputs: n/a N/A

*Expenditure*

211103 Allowances	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	994	200	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	994	Total 200	Total 20.1%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	11 (All the Sub counties)	0 (No activity done)	.00	It was planned under Un conditional grant but is was not sent to departments
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Non Standard Outputs: Bye laws formunlated N/A

*Expenditure*

211103 Allowances	1,377	120	8.7%
227004 Fuel, Lubricants and Oils	300	80	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,777	200	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,777	Total 200	Total 11.3%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	11 (9 sub counties and 2 Town councils)	0 (Not Done)	.00	Limited finance to carry out the activity effectively
Non Standard Outputs:	In all the Sub Counties and 2 Town councils	Not done		

*Expenditure*

221011 Printing, Stationery,	1,500	200	13.3%
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

222001 Telecommunications

	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,600	300	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,600</b>	<b>300</b>	<b>4.5%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	50 (All sub counties Purchase of a motorcycle at the District Headquarters)	0 (Not done)	.00	there was no release to the department for other activity PRDP fund was to facilitate purchase of a motorcycle
Non Standard Outputs:	Carrying out Environmental Impact Assessments, Environment and Social management plan in place	Revenue collected to the district from forestry products		

Expenditure

211103 Allowances	3,600	762	21.2%
227004 Fuel, Lubricants and Oils	2,250	860	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,222	1,622	7.6%
Domestic Dev't:	1,500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,722</b>	<b>1,622</b>	<b>7.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of staff salary and daily office operations, one staff trained, stationaries purchased for office, inland travel of staff, submission of reports to Kampala four times, attending workshops and seminars	Payment of salaries to 16 staff at both district and sub county. Staff travel and transport, office operation, 73 CBOs, registered,	0	The activities were implemented as planned
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Expenditure

211101 General Staff Salaries	90,518	29,901	33.0%
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,064	4,493	217.7%		
221007 Books, Periodicals and Newspapers	500	70	14.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%		
221012 Small Office Equipment	327	100	30.6%		
221014 Bank Charges and other Bank related costs	590	691	117.1%		
227002 Travel Abroad	3,000	6,000	200.0%		
227004 Fuel, Lubricants and Oils	2,600	810	31.2%		
Wage Rec't:	90,518	Wage Rec't:	29,901	Wage Rec't:	33.0%
Non Wage Rec't:	17,181	Non Wage Rec't:	12,364	Non Wage Rec't:	72.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,699	Total	42,265	Total	39.2%

**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)	3 (3 neglected children were traced and reunited with their families)	3.33	there was a reduction in donor funding by UNICEF since UNICEF is scaling their operation in Northern Uganda
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	30 LCI and 12 CDOs were trained on OVC mapping and OVC data analysis		

**Expenditure**

211103 Allowances	34,000	7,000	20.6%		
221002 Workshops and Seminars	32,000	500	1.6%		
221007 Books, Periodicals and Newspapers	5,000	700	14.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	2,200	12.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,000	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	90,000	Donor Dev't:	9,400	Donor Dev't:	10.4%
Total	100,000	Total	10,400	Total	10.4%

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Support of children with disability	No activity was carried out	0	No fund was allocated to the department for the activities
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,903	1,000	25.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,005	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,005</b>	<b>1,000</b>	<b>20.0%</b>	

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

No. of Active Community Development Workers	12 (Monthly meetings conducted and vehicle serviced,daily office operation)	0 (no coordination meeting was held)	.00	No release was made for the program
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Non Standard Outputs: No staff meeting was held

*Expenditure*

211103 Allowances	19,369	4,827	24.9%	
221001 Advertising and Public Relations	7,202	282	3.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,571	7,109	67.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	0	0.0%	
<b>Total</b>	<b>40,571</b>	<b>7,109</b>	<b>17.5%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	90 (FAL instructors trained and motivated)	80 (80 instructors were trained on methodology of teaching adults at Padibe TC)	88.89	Incenitive to fFAL instructors is very small and demotivating
Non Standard Outputs:	Traing of 10 FAL instructors,holding of review meetings and payment of incencitives to FAL instructors	80 instructors received incenyives		

*Expenditure*

211103 Allowances	7,000	4,600	65.7%	
221001 Advertising and Public Relations	1,000	300	30.0%	
221005 Hire of Venue (chairs, projector etc)	500	150	30.0%	
221009 Welfare and Entertainment	1,000	500	50.0%	
221010 Special Meals and Drinks	2,000	289	14.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	189	18.9%	

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,118	Non Wage Rec't:	6,028	Non Wage Rec't:	39.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,118</b>	<b>Total</b>	<b>6,028</b>	<b>Total</b>	<b>39.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Quarterly Youth council meetings conducted and International Youth Day celebrated)	2 (Not done)	50.00	The program was implemented as planned due to non release of fund
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Non Standard Outputs: N/A

**Expenditure**

211103 Allowances	2,671		1,000		37.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,671	Non Wage Rec't:	1,000	Non Wage Rec't:	27.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,671	Total	1,000	Total	27.2%

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

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	2 (one full women council meeting was organised)	50.00	The release was enough for implementing only one activity. the full women council meeting
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Non Standard Outputs: No sensitization of women council on their roles was conducted

**Expenditure**

211103 Allowances	1,704	1,120	65.7%		
221012 Small Office Equipment	200	80	40.0%		
221014 Bank Charges and other Bank related costs	200	20	10.0%		
222003 Information and Communications Technology	400	80	20.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400	200	14.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,204	Non Wage Rec't:	1,500	Non Wage Rec't:	35.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,204	Total	1,500	Total	35.7%

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	4 PWD groups got special grant for PWD	0	There was disease in the funding
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	132,726	2,219	1.7%	
Wage Rec't:	33,683	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,032	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	99,043	Domestic Dev't: 2,219	Domestic Dev't: 2.2%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>144,758</b>	<b>Total 2,219</b>	<b>Total 1.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid, general office operation undertaken budget conference, production and submission of BFP, production and submission of quarterly reports	Salary paid, general office operation undertaken production and submission of BFP, production and submission of quarterly reports	0	Submission of reports has never been timely due to lack of staff in finance and planning unit
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*Expenditure*

211101 General Staff Salaries	32,918	5,340	16.2%	
211103 Allowances	12,918	1,010	7.8%	
221011 Printing, Stationery, Photocopying and Binding	1,751	1,700	97.1%	
222003 Information and Communications Technology	500	200	40.0%	
227001 Travel Inland	1,000	240	24.0%	
227004 Fuel, Lubricants and Oils	4,000	1,422	35.5%	
Wage Rec't:	32,918	Wage Rec't: 5,340	Wage Rec't: 16.2%	
Non Wage Rec't:	22,669	Non Wage Rec't: 4,572	Non Wage Rec't: 20.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,587</b>	<b>Total 9,911</b>	<b>Total 17.8%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted)	3 (3 monthly TPC meetings conducted and relevant issues discussed)	25.00	Inadequate fund to support the daily operation of TPC and
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	12 (Minutes of Council Meeting with relevant resolution done)	3 (Minutes of three council meeting resolutions implemented)	25.00	the council
No of qualified staff in the Unit	1 (District headquarter)	2 (Annual and quarterly workplans produced and submitted to the line ministries)	200.00	
Non Standard Outputs:	Issues discussed in TPC submitted for discussion in the relevant committees	Internal assessment conducted and issues discussed in TPCs submitted for discussion by the council		

*Expenditure*

211103 Allowances	542	120	22.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,541	1,120	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,541</b>	<b>1,120</b>	<b>44.1%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Carry out data collection, analysis and report writing. Establishment of district data bank. Dissemination of data for planning purposes	Data was collected and disseminated for planning	0	There is lack of manpower at the sub-county and district levels. This makes the coordination very difficult
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*Expenditure*

211103 Allowances	2,126	1,180	55.5%
227004 Fuel, Lubricants and Oils	1,500	570	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,126	1,750	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,126</b>	<b>1,750</b>	<b>42.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Establishment of demographic data and operation of District Population Office	Office imprest for operation was paid	0	Lack of transport and manpower makes operation difficult
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
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**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,614</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	3.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,614</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>3.3%</b>

**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	workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP	0	Inadequate fund and transport for effective service delivery
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*Expenditure*

211103 Allowances	5,774	720	12.5%
221010 Special Meals and Drinks	1,000	825	82.5%
221011 Printing, Stationery, Photocopying and Binding	7,056	5,440	77.1%
227004 Fuel, Lubricants and Oils	3,000	180	6.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 4,850	Non Wage Rec't: 69.3%
Domestic Dev't:	12,042	Domestic Dev't: 2,315	Domestic Dev't: 19.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	19,042	Total 7,165	Total 37.6%

**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	LGMSDP projects monitored in all the sub counties and reports produced and discussed by the relevant committees	0	The fund available is limited as a result all projects were not covered
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*Expenditure*

211103 Allowances	4,896	1,776	36.3%		
221011 Printing, Stationery, Photocopying and Binding	1,500	440	29.3%		
227004 Fuel, Lubricants and Oils	3,107	1,394	44.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	9,503	Domestic Dev't:	3,610	Domestic Dev't:	38.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	9.503	Total	3.610	Total	38.0%

*2. Lower Level Services*

**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:				0	The fund transf will was done in Q3 due to delay from finance department
Fund not transferred to LLG					
<i>Expenditure</i>					
263101 LG Conditional grants(current)	9,427		2,020		21.4%
263104 Transfers to other gov't units(current)	7,498		1,620		21.6%
Wage Rec't:	9,044	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,498	Non Wage Rec't:	1,620	Non Wage Rec't:	21.6%
Domestic Dev't:	9,427	Domestic Dev't:	2,020	Domestic Dev't:	21.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,969	Total	3,640	Total	14.0%

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	staff Salaries Paid , and General Office Operation, Audit quarterly reports produced, projects monitored, 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.	0	Inadequate fund and transport to carry out effective audit at the LLG units
<i>Expenditure</i>				
211101 General Staff Salaries	16,479	5,186	31.5%	
211103 Allowances	4,160	3,203	77.0%	
221011 Printing, Stationery, Photocopying and Binding	2,815	650	23.1%	
221017 Subscriptions	1,200	700	58.3%	
227004 Fuel, Lubricants and Oils	500	689	137.8%	



**Vote: 585** Lamwo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>16,479</b>	<i>Wage Rec't:</i>	5,186	<i>Wage Rec't:</i>	31.5%
<i>Non Wage Rec't:</i>	<b>12,815</b>	<i>Non Wage Rec't:</i>	5,242	<i>Non Wage Rec't:</i>	40.9%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,294</b>	<b>Total</b>	<b>10,428</b>	<b>Total</b>	<b>35.6%</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30/06/2013 (Four quarterly Audit reports produced and all LLGs and Gov't Institutions audited and reports to be submitted to the relevant authorities)	30-12-2012 (2 Quarterly audit reports produced and submitted to the relevant authorities)	#Error	Lack of staff and office equipments. There are only 2 staff in the department
No. of Internal Department Audits	6 (district headquarters)	2 (2 Quarterly audit reports produced and submitted to the relevant authorities)	33.33	
Non Standard Outputs:	Quarterly Reports	auditing Naads, Nusaf, signing certificates of works, mentoring accounts assistants,		

*Expenditure*

211103 Allowances	<b>5,429</b>	1,600	29.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,850</b>	200	10.8%

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,435</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,435</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>17.2%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>5,764,690</b>	<i>Wage Rec't:</i>	2,669,906	<i>Wage Rec't:</i>	46.3%
<i>Non Wage Rec't:</i>	<b>2,852,732</b>	<i>Non Wage Rec't:</i>	724,686	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>	<b>7,872,704</b>	<i>Domestic Dev't:</i>	2,526,832	<i>Domestic Dev't:</i>	32.1%
<i>Donor Dev't:</i>	<b>854,300</b>	<i>Donor Dev't:</i>	78,212	<i>Donor Dev't:</i>	9.2%
<b>Total</b>	<b>17,344,426</b>	<b>Total</b>	<b>5,999,635</b>	<b>Total</b>	<b>34.6%</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>1,038,675</b>	<b>264,701</b>
<b>Sector: Agriculture</b>				<b>933,675</b>	<b>264,701</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>933,675</b>	<b>264,701</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>933,675</b>	<b>264,701</b>
LCII: Not Specified				933,675	264,701
Item: 263204 Transfers to other gov't units(capital)					
<b>Lower Local governments</b>	All the Sub counties	Conditional Grant for NAADS	N/A	933,675	264,701
<b>Sector: Water and Environment</b>				<b>105,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>105,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>105,000</b>	<b>0</b>
LCII: Not Specified				105,000	0
Item: 231004 Transport Equipment					
<b>Procurement of vehicle</b>		Conditional Grant to PAF monitoring	Completed	105,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>681,298</b>	<b>34,317</b>
<b>Sector: Works and Transport</b>				<b>6,580</b>	<b>1,320</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,580</b>	<b>1,320</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,580</b>	<b>1,320</b>
LCII: Ngacino				2,640	1,320
Item: 263312 Conditional transfers to Road Maintenance					
<b>Agoro</b>		Roads Rehabilitation Grant	N/A	2,640	1,320
LCII: Pobar				3,940	0
Item: 263101 LG Conditional grants(current)					
<b>Agoro</b>		Roads Rehabilitation Grant	N/A	3,940	0
<b>Sector: Education</b>				<b>465,901</b>	<b>19,015</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,464</b>	<b>1,100</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,001</b>	<b>0</b>
LCII: Pawach				2,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Pawach P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Potika				2,001	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Potika P/S	LGMSD (Former LGDP)	Completed	2,001	0
LCII: Rudi				2,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Apwoyo P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>44,100</b>	<b>0</b>
LCII: Pobar				44,100	0
Item: 231001 Non-Residential Buildings					
<b>Construction of classroom at Agoro P/S</b>	Agoro P/S	Other Transfers from Central Government	Completed	44,100	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,420</b>	<b>0</b>
LCII: Pawach				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Palacam P/S	Other Transfers from Central Government	Completed	2,210	0
LCII: Potika				2,210	0
Item: 231006 Furniture and Fixtures					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>681,298</b>	<b>34,317</b>
<b>Supply of 18 three seater desks</b>	Potika P/S	Other Transfers from Central Government	Completed	2,210	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,943</b>	<b>1,100</b>
LCII: Pawach				4,913	1,100
Item: 263102 LG Unconditional grants(current)					
<b>Agoro</b>		District Unconditional Grant - Non Wage	N/A	1,617	300
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	3,296	800
LCII: Pobar				9,030	0
Item: 263201 LG Conditional grants(capital)					
<b>Agoro</b>		LGMSD (Former LGDP)	N/A	9,030	0
<b>LG Function: Secondary Education</b>				<b>397,437</b>	<b>17,915</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>397,437</b>	<b>17,915</b>
LCII: Rudi				397,437	17,915
Item: 231001 Non-Residential Buildings					
<b>Construction of classroom with administration block at Agoro Seed Secondary school.</b>	Agoro Seed SS	Construction of Secondary Schools	Completed	397,437	17,915
<b>Sector: Health</b>				<b>42,631</b>	<b>7,973</b>
<b>LG Function: Primary Healthcare</b>				<b>42,631</b>	<b>7,973</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,483</b>	<b>0</b>
LCII: Pawach				5,483	0
Item: 231002 Residential Buildings					
<b>Construction of Incinerator at Pawach HCII</b>	Pawach HCII	Unspent balances – Locally Raised Revenues	Completed	254	0
<b>Completion of staff house at Pawach HCII</b>	Pawach HCII	Unspent balances – Other Government Transfers	Completed	5,229	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Pawach				6,000	0
Item: 231004 Transport Equipment					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>681,298</b>	<b>34,317</b>
<b>Procurement of 6 Yamaha YBR125G motorbikes.</b>	Pawach HCII	Other Transfers from Central Government	Completed	6,000	0
LCII: Pobar Item: 231004 Transport Equipment				6,000	0
<b>Procurement of 6 Yamaha YBR125G motorbikes.</b>	Agoro HCIII	Other Transfers from Central Government	Completed	6,000	0
<b>Output: Other Capital</b>				<b>8,035</b>	<b>0</b>
LCII: Pawach Item: 231007 Other Structures				1,678	0
<b>Installation of lightning conductors in Pawach HCII</b>	Pawach HCII	Other Transfers from Central Government	Completed	1,678	0
LCII: Pobar Item: 231007 Other Structures				4,678	0
<b>Installation of lightning conductors in Agoro HCIII</b>	Agoro HCIII	Other Transfers from Central Government	Completed	1,678	0
Item: 311101 Land <b>Processing land title for Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC - development	Completed	3,000	0
LCII: Potika Item: 231007 Other Structures				1,678	0
<b>Installation of lightning conductors in Potika HCII</b>	Potika HCII	Other Transfers from Central Government	Completed	1,678	0
<b>Output: Specialist health equipment and machinery</b>				<b>6,000</b>	<b>0</b>
LCII: Pawach Item: 231005 Machinery and Equipment				6,000	0
<b>Procurement of assorted health equipment</b>	Pawach HCII	Other Transfers from Central Government	Completed	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,281</b>	<b>3,140</b>
LCII: Pawach Item: 263104 Transfers to other gov't units(current)				1,570	785
<b>Pawach HCII</b>	Pawach HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
LCII: Pobar Item: 263104 Transfers to other gov't units(current)				3,140	1,570

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>681,298</b>	<b>34,317</b>
<b>Agoro HCIII</b>	Agoro HCIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
LCII: Potika				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Potika HCII</b>	Potika HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,833</b>	<b>4,833</b>
LCII: Pobar				4,833	4,833
Item: 263101 LG Conditional grants(current)					
<b>Agoro</b>		LGMSD (Former LGDP)	N/A	4,833	4,833
<b>Sector: Water and Environment</b>				<b>134,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>134,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>109,000</b>	<b>0</b>
LCII: Lupulungi				42,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	21,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Pawach				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
LCII: Pobar				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
LCII: Rudi				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Ngacino				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agoro</b>		<i>LCIV: Lamwo</i>		<b>681,298</b>	<b>34,317</b>
LCII: Pawach				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	4,000	0
<i>LG Function: Natural Resources Management</i>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Pobar				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Agoro</b>		District Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Social Development</b>				<b>19,202</b>	<b>2,219</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>19,202</b>	<b>2,219</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,202</b>	<b>2,219</b>
LCII: Lupulungi				19,202	2,219
Item: 263101 LG Conditional grants(current)					
<b>Agoro</b>		LGMSD (Former LGDP)	N/A	19,202	2,219
<b>Sector: Justice, Law and Order</b>				<b>9,068</b>	<b>3,000</b>
<i>LG Function: Local Police and Prisons</i>				<b>9,068</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,068</b>	<b>3,000</b>
LCII: Pobar				9,068	3,000
Item: 263102 LG Unconditional grants(current)					
<b>Agoro</b>		Transfer of District Unconditional Grant - Wage	N/A	6,062	1,500
Item: 263201 LG Conditional grants(capital)					
<b>Agoro</b>		LGMSD (Former LGDP)	N/A	3,006	1,500
<b>Sector: Public Sector Management</b>				<b>3,615</b>	<b>790</b>
<i>LG Function: Local Statutory Bodies</i>				<b>3,615</b>	<b>790</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,615</b>	<b>790</b>
LCII: Pobar				3,615	790
Item: 263102 LG Unconditional grants(current)					
<b>Agoro</b>		Locally Raised Revenues	N/A	3,615	790

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,679,107</b>	<b>55,202</b>
<b>Sector: Works and Transport</b>				<b>1,258,286</b>	<b>8,531</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>498,286</b>	<b>8,531</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>73,202</b>	<b>0</b>
LCII: Not Specified				73,202	0
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance</b>	A total of 8.676Km of rods	Conditional Grant to feeder roads maintenance workshops	N/A	7,444	0
<b>Opening of Town council roads</b>	Road opening, 4.2Km	Conditional Grant to feeder roads maintenance workshops	N/A	65,758	0
<b>Output: District Roads Maintainence (URF)</b>				<b>409,930</b>	<b>8,531</b>
LCII: Atiba				409,930	8,531
Item: 263101 LG Conditional grants(current)					
<b>Road maintenance</b>		Other Transfers from Central Government	N/A	409,930	8,531
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,154</b>	<b>0</b>
LCII: Ogwech				15,154	0
Item: 263101 LG Conditional grants(current)					
<b>Lamwo TC</b>		Urban Unconditional Grant - Non Wage	N/A	12,670	0
<b>Lamwo TC</b>		Roads Rehabilitation Grant	N/A	2,484	0
<b>LG Function: District Engineering Services</b>				<b>760,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>760,000</b>	<b>0</b>
LCII: Ogwech				760,000	0
Item: 231001 Non-Residential Buildings					
<b>Works directorate office blocks</b>	District Headquarters	Donor Funding	Completed	760,000	0
<b>Sector: Education</b>				<b>1,448</b>	<b>370</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,448</b>	<b>370</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,448</b>	<b>370</b>
LCII: Ateng				1,448	370
Item: 263102 LG Unconditional grants(current)					
<b>Lamwo Town Council</b>		District Unconditional Grant - Non Wage	N/A	1,448	370
<b>Sector: Health</b>				<b>16,290</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>16,290</b>	<b>0</b>



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,679,107</b>	<b>55,202</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,673</b>	<b>0</b>
LCII: Atiba				5,673	0
Item: 231005 Machinery and Equipment					
<b>Procurement of LCD Projector</b>		LGMSD (Former LGDP)	Completed	3,000	0
<b>procurement of Laptop</b>		LGMSD (Former LGDP)	Completed	2,673	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>10,617</b>	<b>0</b>
LCII: Atiba				10,617	0
Item: 231005 Machinery and Equipment					
<b>Procurement of assorted medical equipment</b>	Apyeta HCII, Okol HCII, Madi-Kiloch HCII, Katum HCII, Pawach HCII & Padibe West HCIII	Other Transfers from Central Government	Completed	10,617	0
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 231005 Machinery and Equipment					
<b>Hand pump mechanics tool kits</b>		Conditional Grant to PAF monitoring	Completed	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Ocula				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
<b>Sector: Social Development</b>				<b>21,210</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>21,210</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,210</b>	<b>0</b>
LCII: Ogwech				21,210	0
Item: 263101 LG Conditional grants(current)					
<b>Lamwo TC</b>		Transfer of Urban Unconditional Grant - Wage	N/A	12,460	0
<b>Lamwo TC</b>		LGMSD (Former LGDP)	N/A	3,000	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,679,107</b>	<b>55,202</b>
Lamwo TC		Urban Unconditional Grant - Non Wage	N/A	5,750	0
<b>Sector: Justice, Law and Order</b>				<b>47,040</b>	<b>18,428</b>
<b>LG Function: Local Police and Prisons</b>				<b>47,040</b>	<b>18,428</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>47,040</b>	<b>18,428</b>
LCII: Ogwech				47,040	18,428
Item: 263101 LG Conditional grants(current)					
Lamo TC		Urban Unconditional Grant - Non Wage	N/A	27,215	13,608
Item: 263102 LG Unconditional grants(current)					
Lamwo TC		Urban Unconditional Grant - Non Wage	N/A	17,325	4,200
Item: 263201 LG Conditional grants(capital)					
Lamwo TC		LGMSD (Former LGDP)	N/A	2,500	620
<b>Sector: Public Sector Management</b>				<b>200,399</b>	<b>1,127</b>
<b>LG Function: District and Urban Administration</b>				<b>120,363</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>20,572</b>	<b>0</b>
LCII: Ogwech				20,572	0
Item: 231001 Non-Residential Buildings					
<b>Construction of administration block</b>		LGMSD (Former LGDP)	Completed	20,572	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>99,791</b>	<b>0</b>
LCII: Ogwech				99,791	0
Item: 231001 Non-Residential Buildings					
<b>Construction of office block</b>		Other Transfers from Central Government	Completed	99,791	0
<b>LG Function: Local Statutory Bodies</b>				<b>15,181</b>	<b>727</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,181</b>	<b>727</b>
LCII: Ogwech				15,181	727
Item: 263101 LG Conditional grants(current)					
Lamwo TC		Urban Unconditional Grant - Non Wage	N/A	12,271	0
Item: 263102 LG Unconditional grants(current)					
Lamwo TC		Locally Raised Revenues	N/A	2,910	727
<b>LG Function: Local Government Planning Services</b>				<b>64,855</b>	<b>400</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamwo Town Council</b>		<i>LCIV: Lamwo</i>		<b>1,679,107</b>	<b>55,202</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>54,000</b>	<b>0</b>
LCII: Ogwech				54,000	0
Item: 231006 Furniture and Fixtures					
<b>Supply o computers and furnitures to all the 9 sub counties</b>		Other Transfers from Central Government	Completed	54,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,855</b>	<b>400</b>
LCII: Ateng				1,811	400
Item: 263104 Transfers to other gov't units(current)					
<b>Lamwo TC</b>		Transfer of Urban Unconditional Grant - Wage	N/A	1,811	400
LCII: Ogwech				9,044	0
Item: 263102 LG Unconditional grants(current)					
<b>Lamwo TC</b>		Urban Unconditional Grant - Non Wage	N/A	9,044	0
<b>Sector: Accountability</b>				<b>104,434</b>	<b>26,747</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>93,934</b>	<b>26,747</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>93,934</b>	<b>26,747</b>
LCII: Ateng				15,459	6,330
Item: 263201 LG Conditional grants(capital)					
<b>Lamwo Town Council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	15,459	6,330
LCII: Ogwech				78,475	20,417
Item: 263102 LG Unconditional grants(current)					
<b>Lamwo TC</b>		Transfer of Urban Unconditional Grant - Wage	N/A	78,475	20,417
<b>LG Function: Internal Audit Services</b>				<b>10,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,500</b>	<b>0</b>
LCII: Ocula				10,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lamwo TC</b>		LGMSD (Former LGDP)	N/A	10,500	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>641,596</b>	<b>54,819</b>
<b>Sector: Works and Transport</b>				<b>544,290</b>	<b>49,489</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>544,290</b>	<b>49,489</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>295,857</b>	<b>47,929</b>
LCII: Okol				295,857	47,929
Item: 231003 Roads and Bridges					
<b>Low Cost sealing works</b>	Lokung-Palabek kal road, 1.0Km	Roads Rehabilitation Grant	Completed	295,857	47,929
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>76,490</b>	<b>0</b>
LCII: Not Specified				76,490	0
Item: 231003 Roads and Bridges					
<b>Road rehabilitation</b>	Rehabilitation of Corner ogwec -Aweno olwi road, 8.1Km	Roads Rehabilitation Grant	Completed	76,490	0
<b>Output: Bridge Construction</b>				<b>168,820</b>	<b>0</b>
LCII: Not Specified				168,820	0
Item: 231003 Roads and Bridges					
<b>Bridge works</b>	C/Ogwec-Aweno Olwi road, 6m	Roads Rehabilitation Grant	Completed	168,820	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,123</b>	<b>1,560</b>
LCII: Not Specified				3,123	1,560
Item: 263101 LG Conditional grants(current)					
<b>Lokung</b>		Roads Rehabilitation Grant	N/A	3,123	1,560
<b>Sector: Education</b>				<b>10,519</b>	<b>1,230</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,519</b>	<b>1,230</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,519</b>	<b>1,230</b>
LCII: Not Specified				3,782	0
Item: 263201 LG Conditional grants(capital)					
<b>Lokung</b>		LGMSD (Former LGDP)	N/A	3,782	0
LCII: Ogwech				6,737	1,230
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	6,737	1,230
<b>Sector: Health</b>				<b>18,974</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>18,974</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,974</b>	<b>0</b>
LCII: Not Specified				18,974	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>641,596</b>	<b>54,819</b>
Item: 263101 LG Conditional grants(current)					
<b>Lokung</b>		LGMSD (Former LGDP)	N/A	18,974	0
<b>Sector: Water and Environment</b>				<b>50,054</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,953</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Not Specified				42,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	42,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,953</b>	<b>0</b>
LCII: Not Specified				3,953	0
Item: 263101 LG Conditional grants(current)					
<b>Lokung</b>		LGMSD (Former LGDP)	N/A	3,953	0
<b>LG Function: Natural Resources Management</b>				<b>4,101</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,101</b>	<b>0</b>
LCII: Not Specified				4,101	0
Item: 263101 LG Conditional grants(current)					
<b>Lokung</b>		LGMSD (Former LGDP)	N/A	3,801	0
Item: 263102 LG Unconditional grants(current)					
<b>Lokung</b>		District Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Justice, Law and Order</b>				<b>12,376</b>	<b>2,850</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,376</b>	<b>2,850</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,376</b>	<b>2,850</b>
LCII: Not Specified				12,376	2,850
Item: 263102 LG Unconditional grants(current)					
<b>Lokung</b>		District Unconditional Grant - Non Wage	N/A	9,325	2,100
Item: 263201 LG Conditional grants(capital)					
<b>Lokung</b>		LGMSD (Former LGDP)	N/A	3,051	750
<b>Sector: Public Sector Management</b>				<b>5,383</b>	<b>1,250</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,906</b>	<b>490</b>
<i>Lower Local Services</i>					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lokung</b>		<i>LCIV: Lamwo</i>		<b>641,596</b>	<b>54,819</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,906</b>	<b>490</b>
LCII: Not Specified				1,906	490
Item: 263102 LG Unconditional grants(current)					
<b>Lokung</b>		Locally Raised Revenues	N/A	1,906	490
<b>LG Function: Local Government Planning Services</b>				<b>3,477</b>	<b>760</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,477</b>	<b>760</b>
LCII: Not Specified				3,477	760
Item: 263104 Transfers to other gov't units(current)					
<b>Lokung</b>		District Unconditional Grant - Non Wage	N/A	3,477	760

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukung</b>		<i>LCIV: Lamwo</i>		<b>690,577</b>	<b>51,121</b>
<b>Sector: Works and Transport</b>				<b>420,217</b>	<b>29,440</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>420,217</b>	<b>29,440</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>387,397</b>	<b>0</b>
LCII: Dibulyec				213,000	0
Item: 231003 Roads and Bridges					
<b>Roads rehabilitation</b>	Dibulyec HC II - Dibulyec P/S road, 11Km	Other Transfers from Central Government	Completed	213,000	0
LCII: Olebi				174,397	0
Item: 231003 Roads and Bridges					
<b>Roads rehabilitation</b>	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	Completed	174,397	0
<b>Output: Bridge Construction</b>				<b>32,820</b>	<b>29,440</b>
LCII: Lelapwot				32,820	29,440
Item: 231003 Roads and Bridges					
<b>Bridge construction, rolled FY2011/12</b>	On Pagada stream	Roads Rehabilitation Grant	Completed	32,820	29,440
<b>Sector: Education</b>				<b>47,503</b>	<b>18,541</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,421</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Licwa				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Pangira P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,421</b>	<b>0</b>
LCII: Dibulyec				4,421	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Aguu P/S	Other Transfers from Central Government	Completed	2,210	0
<b>Supply of 18 desks</b>	Dibulyec P/S	Other Transfers from Central Government	Completed	2,210	0
<b>LG Function: Secondary Education</b>				<b>41,082</b>	<b>18,541</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,082</b>	<b>18,541</b>
LCII: Pawor				41,082	18,541
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Secondary Schools.</b>	Lokung SS	Conditional Grant to Secondary Education	N/A	41,082	18,541
<b>Sector: Health</b>				<b>172,857</b>	<b>3,140</b>
<b>LG Function: Primary Healthcare</b>				<b>172,857</b>	<b>3,140</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukung</b>		<i>LCIV: Lamwo</i>		<b>690,577</b>	<b>51,121</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>121,863</b>	<b>0</b>
LCII: Olebi				113,609	0
Item: 231002 Residential Buildings					
<b>Expansion of General ward Lokung HCIII</b>	Lokung HCIII	Unspent balances – Conditional Grants	Completed	78,224	0
<b>Completion of staff house at Lokung HCIII</b>	Lokung HCIII	Unspent balances – Other Government Transfers	Completed	35,385	0
LCII: Pangira				8,254	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 stance latrine with washrooms at Pangira HCII</b>		LGMSD (Former LGDP)	Completed	8,000	0
Item: 231002 Residential Buildings					
<b>Construction of Incinerator at Pangira HCII</b>	Pangira HCII	Unspent balances – Locally Raised Revenues	Completed	254	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Dibolyec				6,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 6 Yamaha YBR125G motorbikes.</b>	Dibolyec HCII	Other Transfers from Central Government	Completed	6,000	0
LCII: Licwa				6,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 6 Yamaha YBR125G motorbikes.</b>	Ngomoromo HCII	Other Transfers from Central Government	Completed	6,000	0
<b>Output: Other Capital</b>				<b>32,714</b>	<b>0</b>
LCII: Dibolyec				1,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Dibolyec HCII</b>	Dibolyec HCII	Other Transfers from Central Government	Completed	1,678	0
LCII: Licwa				1,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Ngomoromo HCII</b>	Ngomrormo HCII	Other Transfers from Central Government	Completed	1,678	0
LCII: Olebi				12,678	0



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukung</b>		<i>LCIV: Lamwo</i>		<b>690,577</b>	<b>51,121</b>
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Lokung HCIII</b>	Lokung HCIII	Other Transfers from Central Government	Completed	1,678	0
<b>Connecting health unit electricity main grid</b>	Lokung HCIII	Other Transfers from Central Government	Completed	8,000	0
Item: 311101 Land					
<b>Processing land titles for Lokung HCIII</b>	Lokung HCIII	Conditional Grant to PHC - development	Completed	3,000	0
LCII: Pangira				16,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Pangira HCII</b>	Pangira HCII	Other Transfers from Central Government	Completed	1,678	0
<b>Fencing health facility</b>	Pangira HCII	Other Transfers from Central Government	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,281</b>	<b>3,140</b>
LCII: Olebi				3,140	1,570
Item: 263104 Transfers to other gov't units(current)					
<b>Lokung HCIII</b>	Lokung HIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
LCII: Pangira				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Pangira HCII</b>	Pangira HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
LCII: Pawor				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Ngomoromo HCII</b>	Ngomoromo HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
<b>Sector: Water and Environment</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Olebi				21,000	0
Item: 231007 Other Structures					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukung</b>		<i>LCIV: Lamwo</i>		<b>690,577</b>	<b>51,121</b>
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	21,000	0
LCII: Pawor				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Licwa				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	4,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>316,559</b>	<b>13,336</b>
<b>Sector: Works and Transport</b>				<b>1,035</b>	<b>502</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,035</b>	<b>502</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,035</b>	<b>502</b>
LCII: Kal				1,035	502
Item: 263101 LG Conditional grants(current)					
<b>Madi Opei</b>		Roads Rehabilitation Grant	N/A	1,035	502
<b>Sector: Education</b>				<b>88,546</b>	<b>6,422</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,843</b>	<b>570</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Kal				4,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arrestors</b>	Madi Opei P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Lightning arreters installation</b>	Latolim P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Pobura				2,000	0
Item: 231007 Other Structures					
<b>Lightning Arresters installation</b>	Kwoncok P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>64,140</b>	<b>0</b>
LCII: Okol				64,140	0
Item: 231002 Residential Buildings					
<b>Construction of teachers' house</b>	Wanglango P/S	Conditional Grant to SFG	Completed	64,140	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,210</b>	<b>0</b>
LCII: Okol				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 desks</b>	Kirombe P/S	Other Transfers from Central Government	Completed	2,210	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,493</b>	<b>570</b>
LCII: Kal				4,493	570
Item: 263102 LG Unconditional grants(current)					
<b>Madi Opei</b>		District Unconditional Grant - Non Wage	N/A	1,500	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>316,559</b>	<b>13,336</b>
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	2,993	570
<i>LG Function: Secondary Education</i>				<i>11,703</i>	<i>5,852</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,703</b>	<b>5,852</b>
LCII: Kal				11,703	5,852
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to secondary schools</b>	St Mary's College Madi Opei	Conditional Grant to Secondary Education	N/A	11,703	5,852
<b>Sector: Health</b>				<b>103,678</b>	<b>3,912</b>
<b>LG Function: Primary Healthcare</b>				<b>103,678</b>	<b>3,912</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>57,946</b>	<b>0</b>
LCII: Kal				53,929	0
Item: 231002 Residential Buildings					
<b>Consruction of staff house at Madi-Opei HCIV</b>	Madi Opei HCIV	Unspent balances – Other Government Transfers	Completed	53,929	0
LCII: Okol				4,017	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Placenta pits at Okol HCII</b>		LGMSD (Former LGDP)	Completed	4,017	0
<b>Output: Other Capital</b>				<b>19,907</b>	<b>0</b>
LCII: Kal				4,678	0
Item: 231007 Other Structures					
<b>nstallation of lightning conductors in Madi Opei HCIII</b>	Madi-Opei HCIV	Other Transfers from Central Government	Completed	1,678	0
Item: 311101 Land					
<b>Processing land titles for Madi-Opei HCIV</b>	Madi Opei HCIV	Conditional Grant to PHC - development	Completed	3,000	0
LCII: Okol				15,228	0
Item: 231007 Other Structures					
<b>Fenching health facility</b>	Okol HCII	Other Transfers from Central Government	Completed	13,550	0
<b>Installation of lightning conductors in Okol HCII</b>	Okol HCII	Other Transfers from Central Government	Completed	1,678	0
<b>Output: Specialist health equipment and machinery</b>				<b>6,000</b>	<b>0</b>
LCII: Okol				6,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>316,559</b>	<b>13,336</b>
Item: 231005 Machinery and Equipment					
<b>Procurement of assorted health equipment and medical supplies</b>	Okol HCII	Other Transfers from Central Government	Completed	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,825</b>	<b>3,912</b>
LCII: Kal				6,255	3,127
Item: 263104 Transfers to other gov't units(current)					
<b>Madi-Opei HCIV</b>	Madi-Opei HCIV	Conditional Grant to PHC- Non wage	N/A	6,255	3,127
LCII: Okol				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Okol HCII</b>	Okol HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,000</b>	<b>0</b>
LCII: Kal				12,000	0
Item: 263101 LG Conditional grants(current)					
<b>Madi Opei</b>		LGMSD (Former LGDP)	N/A	12,000	0
<b>Sector: Water and Environment</b>				<b>100,176</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>100,176</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Lawiye Oduny				42,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	42,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Kal				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Unspent balances – Conditional Grants	Completed	21,000	0
LCII: Okol				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	0

*Lower Local Services*

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Madi Opei</b>		<i>LCIV: Lamwo</i>		<b>316,559</b>	<b>13,336</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,176</b>	<b>0</b>
LCII: Kal				12,176	0
Item: 263101 LG Conditional grants(current)					
<b>Madi Opei</b>		LGMSD (Former LGDP)	N/A	12,176	0
<b>Sector: Social Development</b>				<b>12,189</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,189</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,189</b>	<b>0</b>
LCII: Kal				12,189	0
Item: 263101 LG Conditional grants(current)					
<b>Madi Opei</b>		LGMSD (Former LGDP)	N/A	12,189	0
<b>Sector: Justice, Law and Order</b>				<b>5,935</b>	<b>1,400</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,935</b>	<b>1,400</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,935</b>	<b>1,400</b>
LCII: Kal				5,935	1,400
Item: 263102 LG Unconditional grants(current)					
<b>Madi Opei</b>		District Unconditional Grant - Non Wage	N/A	3,091	700
Item: 263201 LG Conditional grants(capital)					
<b>Madi Opei</b>		LGMSD (Former LGDP)	N/A	2,844	700
<b>Sector: Public Sector Management</b>				<b>5,000</b>	<b>1,100</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,000</b>	<b>1,100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000</b>	<b>1,100</b>
LCII: Kal				5,000	1,100
Item: 263102 LG Unconditional grants(current)					
<b>Madi Opei</b>		Locally Raised Revenues	N/A	5,000	1,100

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>513,266</b>	<b>46,196</b>
<b>Sector: Works and Transport</b>				<b>476,081</b>	<b>42,196</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>476,081</b>	<b>42,196</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,287</b>	<b>3,780</b>
LCII: Not Specified				21,287	3,780
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction and renovation of public buildings</b>	In all the sub-counties	LGMSD (Former LGDP)	Completed	21,287	3,780
<b>Output: Bridge Construction</b>				<b>52,560</b>	<b>0</b>
LCII: Not Specified				52,560	0
Item: 231003 Roads and Bridges					
<b>Culvert Installations</b>	Various roads	Roads Rehabilitation Grant	Completed	52,560	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>373,515</b>	<b>38,416</b>
LCII: Not Specified				373,515	38,416
Item: 263101 LG Conditional grants(current)					
<b>Routine Road Maintenance</b>	In all the sub-counties	Other Transfers from Central Government	N/A	373,515	38,416
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>28,719</b>	<b>0</b>
LCII: Not Specified				28,719	0
Item: 263201 LG Conditional grants(capital)					
<b>Culvert Installations</b>	In the sub-counties	LGMSD (Former LGDP)	N/A	28,719	0
<b>Sector: Education</b>				<b>17,900</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,900</b>	<b>0</b>
LCII: Not Specified				17,900	0
Item: 231007 Other Structures					
<b>Supply of furniture</b>	Dibolyec P/S	LGMSD (Former LGDP)	Completed	17,900	0
<b>Sector: Water and Environment</b>				<b>7,678</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,678</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,678</b>	<b>0</b>
LCII: Not Specified				7,678	0
Item: 231007 Other Structures					
<b>Deep borehole drilling payment for retention</b>		Unspent balances – Conditional Grants	Completed	7,678	0
<b>Sector: Public Sector Management</b>				<b>11,607</b>	<b>4,000</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lamwo</i>		<b>513,266</b>	<b>46,196</b>
<i>LG Function: District and Urban Administration</i>				<i>11,607</i>	<i>4,000</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,607</b>	<b>4,000</b>
LCII: Not Specified				11,607	4,000
Item: 231006 Furniture and Fixtures					
<b>Procurement of office chairs and tables.</b>		LGMSD (Former LGDP)	Completed	2,600	0
<b>Procurement of filing cabinets</b>		LGMSD (Former LGDP)	Completed	9,007	4,000



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>222,618</b>	<b>5,871</b>
<b>Sector: Works and Transport</b>				<b>3,859</b>	<b>1,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,859</b>	<b>1,600</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,859</b>	<b>1,600</b>
LCII: Wangtit				3,859	1,600
Item: 263101 LG Conditional grants(current)					
<b>Padibe East</b>		Roads Rehabilitation Grant	N/A	3,859	1,600
<b>Sector: Education</b>				<b>95,608</b>	<b>1,200</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,608</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Panyingala Alaa				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning conductor</b>	Alaa P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,500</b>	<b>0</b>
LCII: Katum				10,500	0
Item: 231001 Non-Residential Buildings					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Katum P/S	Other Transfers from Central Government	Completed	10,500	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>71,776</b>	<b>0</b>
LCII: Katum				71,776	0
Item: 231002 Residential Buildings					
<b>Construction of teachers' house at Katum P/s</b>		Conditional Grant to SFG	Completed	71,776	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,332</b>	<b>1,200</b>
LCII: Wangtit				11,332	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Padibe East</b>		District Unconditional Grant - Non Wage	N/A	1,149	0
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	4,512	1,200
Item: 263201 LG Conditional grants(capital)					
<b>Padibe East</b>		LGMSD (Former LGDP)	N/A	5,672	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>222,618</b>	<b>5,871</b>
<b>Sector: Health</b>				<b>42,271</b>	<b>1,570</b>
<b>LG Function: Primary Healthcare</b>				<b>42,271</b>	<b>1,570</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>16,000</b>	<b>0</b>
LCII: Katum				6,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 stance latrine with washrooms at Katum HCII for staff</b>		LGMSD (Former LGDP)	Completed	6,000	0
LCII: Wangtit				10,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Rain Water Tank at Ogako HCII</b>		LGMSD (Former LGDP)	Completed	10,000	0
<b>Output: Other Capital</b>				<b>6,110</b>	<b>0</b>
LCII: Katum				1,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Katum HCII</b>	Katum HCIII	Other Transfers from Central Government	Completed	1,678	0
LCII: Wangtit				4,431	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Incinerators at Ogako HCII</b>		Other Transfers from Central Government	Completed	2,753	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Ogako HCII</b>		Other Transfers from Central Government	Completed	1,678	0
<b>Output: Specialist health equipment and machinery</b>				<b>6,000</b>	<b>0</b>
LCII: Katum				6,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of assorted health equipment</b>	Katum HCII	Other Transfers from Central Government	Completed	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,141</b>	<b>1,570</b>
LCII: Katum				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Katum HCII</b>	Katum Hcii	Conditional Grant to PHC- Non wage	N/A	1,570	785

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>222,618</b>	<b>5,871</b>
LCII: Wangtit				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Ogako HCII</b>	Ogako HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,020</b>	<b>0</b>
LCII: Wangtit				11,020	0
Item: 263101 LG Conditional grants(current)					
<b>Padibe East</b>		LGMSD (Former LGDP)	N/A	11,020	0
<b>Sector: Water and Environment</b>				<b>71,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>71,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,000</b>	<b>0</b>
LCII: Katum				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Panyingala Alaa				42,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Wangtit				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	4,000	0
<b>LG Function: Natural Resources Management</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Wangtit				200	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe East</b>		District Unconditional Grant - Non Wage	N/A	200	0
<b>Sector: Social Development</b>				<b>1,679</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,679</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe East</b>		<i>LCIV: Lamwo</i>		<b>222,618</b>	<b>5,871</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,679</b>	<b>0</b>
LCII: Wangtit				1,679	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe East</b>		District Unconditional Grant - Non Wage	N/A	1,679	0
<b>Sector: Justice, Law and Order</b>				<b>6,057</b>	<b>1,050</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,057</b>	<b>1,050</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,057</b>	<b>1,050</b>
LCII: Wangtit				6,057	1,050
Item: 263102 LG Unconditional grants(current)					
<b>Padibe East</b>		District Unconditional Grant - Non Wage	N/A	2,681	510
Item: 263201 LG Conditional grants(capital)					
<b>Padibe East</b>		LGMSD (Former LGDP)	N/A	3,376	540
<b>Sector: Public Sector Management</b>				<b>1,944</b>	<b>451</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,944</b>	<b>451</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,944</b>	<b>451</b>
LCII: Wangtit				1,944	451
Item: 263102 LG Unconditional grants(current)					
<b>Padibe East</b>		Locally Raised Revenues	N/A	1,944	451

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>382,514</b>	<b>86,428</b>
<b>Sector: Works and Transport</b>				<b>73,010</b>	<b>1,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,010</b>	<b>1,600</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,011</b>	<b>0</b>
LCII: Not Specified				57,011	0
Item: 263201 LG Conditional grants(capital)					
<b>Routine maintenance</b>	A total of 4.6Kms	Conditional Grant to feeder roads maintenance workshops	N/A	3,933	0
<b>Road Opening</b>	Opening of 3.36Km	Conditional Grant to feeder roads maintenance workshops	N/A	53,078	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,999</b>	<b>1,600</b>
LCII: Atwol				15,999	1,600
Item: 263101 LG Conditional grants(current)					
<b>Padibe TC</b>		Urban Unconditional Grant - Non Wage	N/A	12,670	0
<b>Padibe TC</b>		Roads Rehabilitation Grant	N/A	3,329	1,600
<b>Sector: Education</b>				<b>129,563</b>	<b>51,937</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,084</b>	<b>318</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Atwol				4,000	0
Item: 231007 Other Structures					
<b>Installation of lightning conductor</b>	Padibe Boys P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Installation of lightning arresters</b>	Padibe Girls P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Mura				2,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Padibe P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,500</b>	<b>0</b>
LCII: Atwol				10,500	0
Item: 231001 Non-Residential Buildings					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Padibe Girls P/S	Other Transfers from Central Government	Completed	10,500	0
<i>Lower Local Services</i>					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>382,514</b>	<b>86,428</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,584</b>	<b>318</b>
LCII: Atwol				1,584	318
Item: 263102 LG Unconditional grants(current)					
<b>Padibe TC</b>		District Unconditional Grant - Non Wage	N/A	1	0
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Salaries	N/A	1,583	318
<i>LG Function: Secondary Education</i>				<b>111,479</b>	<b>51,619</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,479</b>	<b>51,619</b>
LCII: Gang dyang				53,751	22,755
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Secondary Schools.</b>	Padibe Girls Comprehensive	Conditional Grant to Secondary Education	N/A	53,751	22,755
LCII: Mura				57,728	28,864
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Secondary Schools.</b>	Padibe Secondary School	Conditional Grant to Secondary Education	N/A	57,728	28,864
<b>Sector: Health</b>				<b>60,218</b>	<b>7,579</b>
<b>LG Function: Primary Healthcare</b>				<b>60,218</b>	<b>7,579</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,266</b>	<b>0</b>
LCII: Atwol				39,266	0
Item: 231002 Residential Buildings					
<b>Completion of General ward at Padibe West HCIII</b>	Padibe West HCIII	Unspent balances – UnConditional Grants	Completed	39,266	0
<b>Output: Other Capital</b>				<b>4,678</b>	<b>0</b>
LCII: Atwol				4,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Padibe HCIV HCIII</b>	Padibe HCIV	Other Transfers from Central Government	Completed	1,678	0
Item: 311101 Land					
<b>Processing land title for Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,643</b>	<b>7,172</b>
LCII: Atwol				14,643	7,172
Item: 263101 LG Conditional grants(current)					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>382,514</b>	<b>86,428</b>
<b>PHC Transfer to St peters and Paul</b>	St Peters and Paul Maternity Unit	Conditional Grant to PHC- Non wage	N/A	14,643	7,172
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,631</b>	<b>407</b>
LCII: Atwol				1,631	407
Item: 263102 LG Unconditional grants(current)					
<b>Padibe TC</b>		District Unconditional Grant - Non Wage	N/A	1,631	407
<b>Sector: Water and Environment</b>				<b>2,150</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>711</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>711</b>	<b>0</b>
LCII: Atwol				711	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe TC</b>		Urban Unconditional Grant - Non Wage	N/A	711	0
<b>LG Function: Natural Resources Management</b>				<b>1,439</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,439</b>	<b>0</b>
LCII: Atwol				1,439	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe TC</b>		Urban Unconditional Grant - Non Wage	N/A	1,439	0
<b>Sector: Social Development</b>				<b>25,626</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,626</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,626</b>	<b>0</b>
LCII: Atwol				25,626	0
Item: 263101 LG Conditional grants(current)					
<b>Padibe TC</b>		Transfer of Urban Unconditional Grant - Wage	N/A	21,223	0
<b>Padibe TC</b>		LGMSD (Former LGDP)	N/A	3,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe TC</b>		Urban Unconditional Grant - Non Wage	N/A	1,403	0
<b>Sector: Justice, Law and Order</b>				<b>69,915</b>	<b>24,415</b>
<b>LG Function: Local Police and Prisons</b>				<b>69,915</b>	<b>24,415</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,915</b>	<b>24,415</b>
LCII: Atwol				69,915	24,415

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe Town Council</b>		<i>LCIV: Lamwo</i>		<b>382,514</b>	<b>86,428</b>
Item: 263101 LG Conditional grants(current)					
<b>Padibe TC</b>		Urban Unconditional Grant - Non Wage	N/A	45,070	22,535
Item: 263102 LG Unconditional grants(current)					
<b>padibe TC</b>		Urban Unconditional Grant - Non Wage	N/A	17,325	0
Item: 263201 LG Conditional grants(capital)					
<b>Padibe TC</b>		Urban Equalisation Grant	N/A	7,520	1,880
<b>Sector: Public Sector Management</b>				<b>8,031</b>	<b>897</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,611</b>	<b>437</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,611</b>	<b>437</b>
LCII: Atwol				3,611	437
Item: 263102 LG Unconditional grants(current)					
<b>Padibe TC</b>		Locally Raised Revenues	N/A	3,611	437
<b>LG Function: Local Government Planning Services</b>				<b>4,420</b>	<b>460</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,420</b>	<b>460</b>
LCII: Ateng				1,710	360
Item: 263104 Transfers to other gov't units(current)					
<b>Padibe TC</b>		District Unconditional Grant - Non Wage	N/A	1,710	360
LCII: Atwol				2,710	100
Item: 263101 LG Conditional grants(current)					
<b>Padibe TC</b>		LGMSD (Former LGDP)	N/A	500	100
Item: 263204 Transfers to other gov't units(capital)					
<b>Padibe TC</b>		LGMSD (Former LGDP)	N/A	2,210	0
<b>Sector: Accountability</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Internal Audit Services</b>				<b>14,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,000</b>	<b>0</b>
LCII: Kamama				14,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Padibe TC</b>		LGMSD (Former LGDP)	N/A	14,000	0



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>347,462</b>	<b>19,840</b>
<b>Sector: Works and Transport</b>				<b>20,969</b>	<b>1,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,969</b>	<b>1,200</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>18,366</b>	<b>0</b>
LCII: Madi Kiloc				18,366	0
Item: 231003 Roads and Bridges					
<b>Road rehabilitations</b>	Labworoyeng - Base Camp road, 9.0Km	Roads Rehabilitation Grant	Completed	18,366	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,603</b>	<b>1,200</b>
LCII: Madi Kiloc				2,603	1,200
Item: 263101 LG Conditional grants(current)					
<b>Padibe West</b>		Roads Rehabilitation Grant	N/A	2,603	1,200
<b>Sector: Education</b>				<b>107,159</b>	<b>4,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Bobi Abakadyak				2,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Abakadyak P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Lagwel				4,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Lagwel P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Installation of lightning arrestors</b>	Lagwel P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Madi Kiloc				2,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Madi Kiloc P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>64,140</b>	<b>0</b>
LCII: Ywaya				64,140	0
Item: 231002 Residential Buildings					
<b>Construction of teachers' house</b>	Lacara P/S	Conditional Grant to SFG	Completed	64,140	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,210</b>	<b>0</b>
LCII: Ywaya				2,210	0
Item: 231006 Furniture and Fixtures					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>347,462</b>	<b>19,840</b>
<b>Supply of 18 desks</b>	Lacara P/S	Other Transfers from Central Government	Completed	2,210	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,899</b>	<b>0</b>
LCII: Madi Kiloc				25,899	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe West</b>		District Unconditional Grant - Non Wage	N/A	400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	330	0
Item: 263201 LG Conditional grants(capital)					
<b>Padibe West</b>		LGMSD (Former LGDP)	N/A	25,169	0
<b>LG Function: Secondary Education</b>				<b>6,909</b>	<b>4,577</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>6,909</b>	<b>4,577</b>
LCII: Ywaya				6,909	4,577
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to secondary schools</b>	Lamwo Kuc Ki Gen High School	Conditional Grant to Secondary Education	N/A	6,909	4,577
<b>Sector: Health</b>				<b>109,638</b>	<b>11,482</b>
<b>LG Function: Primary Healthcare</b>				<b>109,638</b>	<b>11,482</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,017</b>	<b>0</b>
LCII: Madi Kiloc				4,017	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Palcenta pits at Padibe West HCIII</b>		LGMSD (Former LGDP)	Completed	4,017	0
<b>Output: Other Capital</b>				<b>19,357</b>	<b>0</b>
LCII: Madi Kiloc				19,357	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Madi Kiloch HCII</b>	Madi Kiloch HCII	Other Transfers from Central Government	Completed	1,678	0
<b>Installation of lightning conductors in Padibe West HCIII</b>	Padibe West HCIII	Other Transfers from Central Government	Completed	1,678	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>347,462</b>	<b>19,840</b>
<b>Connecting Padibe West HCIII to electricity main grid</b>	Padibe HCIII	Other Transfers from Central Government	Completed	8,000	0
<b>Connecting health units to electricity main grid</b>	Padibe HCIV	Other Transfers from Central Government	Completed	8,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>51,299</b>	<b>0</b>
LCII: Bobi Abakadyak				51,299	0
Item: 231001 Non-Residential Buildings					
<b>Completion of OPD at Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC - development	Completed	51,299	0
<b>Output: Specialist health equipment and machinery</b>				<b>12,000</b>	<b>0</b>
LCII: Madi Kiloc				12,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of assorted health equipment and medical supplies</b>	Madi Kiloc HCII	Other Transfers from Central Government	Completed	6,000	0
<b>Procurement of health equipment</b>	Padibe West HCIII	Other Transfers from Central Government	Completed	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,965</b>	<b>11,482</b>
LCII: Madi Kiloc				22,965	11,482
Item: 263104 Transfers to other gov't units(current)					
<b>Madi Kiloc HCII</b>	Madi Kiloc HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
<b>Padibe West HCIII</b>	Padibe West HCIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
<b>Padibe HCIV</b>	Padibe HCIV	Conditional Grant to PHC- Non wage	N/A	18,255	9,127
<b>Sector: Water and Environment</b>				<b>88,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,000</b>	<b>0</b>
LCII: Lagwel				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
LCII: Madi Kiloc				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>347,462</b>	<b>19,840</b>
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Ywaya				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Ywaya				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	0
<b>LG Function: Natural Resources Management</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Madi Kiloc				200	0
Item: 263102 LG Unconditional grants(current)					
<b>Padibe West</b>		District Unconditional Grant - Non Wage	N/A	200	0
<b>Sector: Social Development</b>				<b>9,290</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,290</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,290</b>	<b>0</b>
LCII: Madi Kiloc				9,290	0
Item: 263101 LG Conditional grants(current)					
<b>Padibe West</b>		LGMSD (Former LGDP)	N/A	9,290	0
<b>Sector: Justice, Law and Order</b>				<b>7,557</b>	<b>1,500</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,557</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,557</b>	<b>1,500</b>
LCII: Madi Kiloc				7,557	1,500
Item: 263102 LG Unconditional grants(current)					
<b>Padibe West</b>		District Unconditional Grant - Non Wage	N/A	1,105	0
<b>Palabek Gem</b>		District Unconditional Grant - Non Wage	N/A	4,283	1,000
Item: 263201 LG Conditional grants(capital)					
<b>Padibe West</b>		LGMSD (Former LGDP)	N/A	2,169	500

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Padibe West</b>		<i>LCIV: Lamwo</i>		<b>347,462</b>	<b>19,840</b>
<i>Sector: Public Sector Management</i>				<b>4,650</b>	<b>1,080</b>
<i>LG Function: Local Statutory Bodies</i>				<b>4,150</b>	<b>980</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,150</b>	<b>980</b>
LCII: Madi Kiloc				4,150	980
Item: 263102 LG Unconditional grants(current)					
<b>Padibe West</b>		Locally Raised Revenues	N/A	4,150	980
<i>LG Function: Local Government Planning Services</i>				<b>500</b>	<b>100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>100</b>
LCII: Madi Kiloc				500	100
Item: 263104 Transfers to other gov't units(current)					
<b>Padibe West</b>		District Unconditional Grant - Non Wage	N/A	500	100

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>310,737</b>	<b>33,090</b>
<b>Sector: Works and Transport</b>				<b>48,345</b>	<b>2,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,345</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>43,323</b>	<b>0</b>
LCII: Gem				43,323	0
Item: 231003 Roads and Bridges					
<b>Bridge construction, rolled from FY2011/12</b>	on Lagura stream	Roads Rehabilitation Grant	Completed	43,323	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,022</b>	<b>2,500</b>
LCII: Gem				5,022	2,500
Item: 263101 LG Conditional grants(current)					
<b>Palabek Gem</b>		Roads Rehabilitation Grant	N/A	5,022	2,500
<b>Sector: Education</b>				<b>67,254</b>	<b>27,075</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,914</b>	<b>530</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Anaka				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Ayuu Anaka P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Moroto				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Gem P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,420</b>	<b>0</b>
LCII: Gem				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 desks</b>	Gem Medde P/S	Other Transfers from Central Government	Completed	2,210	0
LCII: Patanga				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 desks</b>	Likiliki P/S	Other Transfers from Central Government	Completed	2,210	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,494</b>	<b>530</b>
LCII: Gem				13,494	530
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Gem</b>		District Unconditional Grant - Non Wage	N/A	1,500	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>310,737</b>	<b>33,090</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	2,994	530
Item: 263201 LG Conditional grants(capital)					
<b>Palabek Gem</b>		LGMSD (Former LGDP)	N/A	9,000	0
<i>LG Function: Secondary Education</i>				<b>45,340</b>	<b>26,545</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,340</b>	<b>26,545</b>
LCII: Patanga				45,340	26,545
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Secondary Schools</b>	Palabek S.S	Conditional Grant to Secondary Education	N/A	45,340	26,545
<b>Sector: Health</b>				<b>41,088</b>	<b>2,355</b>
<i>LG Function: Primary Healthcare</i>				<b>41,088</b>	<b>2,355</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Anaka				6,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 6 Yamaha YBR125G motorbikes.</b>	Anaka HCII	Other Transfers from Central Government	Completed	6,000	0
<b>Output: Other Capital</b>				<b>14,357</b>	<b>0</b>
LCII: Anaka				1,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Anaka HCII</b>		Other Transfers from Central Government	Completed	1,678	0
LCII: Gem				12,678	0
Item: 231007 Other Structures					
<b>nstallation of lightning conductors in Palabek Gem HCIII</b>	Palabek Gem HCIII	Other Transfers from Central Government	Completed	1,678	0
<b>Connecting health unit with electricity main grid</b>	Palabek Gem HCIII	Other Transfers from Central Government	Completed	8,000	0
Item: 311101 Land					
<b>Processing land title for PalABEK Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC - development	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,710</b>	<b>2,355</b>

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>310,737</b>	<b>33,090</b>
LCII: Anaka				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Anaka HCII</b>	Anska HCIII	Conditional Grant to PHC- Non wage	N/A	1,570	785
LCII: Gem				3,140	1,570
Item: 263104 Transfers to other gov't units(current)					
<b>Palabek Gem HCIII</b>	Palabek Gem HCIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,021</b>	<b>0</b>
LCII: Gem				16,021	0
Item: 263101 LG Conditional grants(current)					
<b>Palabek Gem</b>		LGMSD (Former LGDP)	N/A	16,021	0
<b>Sector: Water and Environment</b>				<b>134,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>134,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>88,000</b>	<b>0</b>
LCII: Cubu				42,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	21,000	0
<b>Deep borehole</b>		Donor Funding	Completed	21,000	0
LCII: Gem				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Unspent balances – Other Government Transfers	Completed	21,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Patanga				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Unspent balances – Other Government Transfers	Completed	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Anaka				25,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	4,000	0



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Gem</b>		<i>LCIV: Lamwo</i>		<b>310,737</b>	<b>33,090</b>
<b>Deep borehole drilling</b>		LGMSD (Former LGDP)	Completed	21,000	0
LCII: Moroto				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	0
<i>LG Function: Natural Resources Management</i>				<b>800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Gem				800	0
Item: 263101 LG Conditional grants(current)					
<b>Palabek Gem</b>		LGMSD (Former LGDP)	N/A	800	0
<b>Sector: Social Development</b>				<b>14,036</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>14,036</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,036</b>	<b>0</b>
LCII: Gem				14,036	0
Item: 263101 LG Conditional grants(current)					
<b>Palabek Gem</b>		LGMSD (Former LGDP)	N/A	14,036	0
<b>Sector: Justice, Law and Order</b>				<b>3,274</b>	<b>800</b>
<i>LG Function: Local Police and Prisons</i>				<b>3,274</b>	<b>800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,274</b>	<b>800</b>
LCII: Gem				3,274	800
Item: 263201 LG Conditional grants(capital)					
<b>Palabek Gem</b>		LGMSD (Former LGDP)	N/A	3,274	800
<b>Sector: Public Sector Management</b>				<b>1,940</b>	<b>360</b>
<i>LG Function: Local Statutory Bodies</i>				<b>1,940</b>	<b>360</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,940</b>	<b>360</b>
LCII: Gem				1,940	360
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Gem</b>		Locally Raised Revenues	N/A	1,940	360

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>300,122</b>	<b>9,938</b>
<b>Sector: Works and Transport</b>				<b>2,565</b>	<b>1,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,565</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,565</b>	<b>1,200</b>
LCII: Kal				2,565	1,200
Item: 263101 LG Conditional grants(current)					
<b>Palabek Kal</b>		Roads Rehabilitation Grant	N/A	2,565	1,200
<b>Sector: Education</b>				<b>112,924</b>	<b>2,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,924</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Ayuu Alali				2,000	0
Item: 231007 Other Structures					
<b>Lightning arresters installation</b>	Ayuu Alali	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Kal				4,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Palabek Kal P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Installation of lightning Arresters</b>	Dicwinyi P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>10,500</b>	<b>0</b>
LCII: Ayuu Alali				10,500	0
Item: 231001 Non-Residential Buildings					
<b>Consruction of drainable VIP latrine stances with a wash room</b>	Kapetta P/S	Other Transfers from Central Government	Completed	10,500	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>71,776</b>	<b>0</b>
LCII: Lamwo				71,776	0
Item: 231002 Residential Buildings					
<b>Construction of teachers' house at Kapetta P/s</b>		Conditional Grant to SFG	Completed	71,776	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,420</b>	<b>0</b>
LCII: Ayuu Alali				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Ayuu Alali P/S	Other Transfers from Central Government	Completed	2,210	0
LCII: Labigirtang				2,210	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>300,122</b>	<b>9,938</b>
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Latebe P/S	Other Transfers from Central Government	Completed	2,210	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,227</b>	<b>2,000</b>
LCII: Kal				20,227	2,000
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Kal</b>		District Unconditional Grant - Non Wage	N/A	828	0
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Salaries	N/A	8,775	2,000
Item: 263201 LG Conditional grants(capital)					
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	10,624	0
<b>Sector: Health</b>				<b>38,585</b>	<b>3,659</b>
<b>LG Function: Primary Healthcare</b>				<b>38,585</b>	<b>3,659</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: Lamwo				6,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 6 Yamaha YBR125G motorbikes.</b>		Other Transfers from Central Government	Completed	6,000	0
<b>Output: Other Capital</b>				<b>16,035</b>	<b>0</b>
LCII: Ayuu Alali				1,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Pauma HCII</b>	Pauma HCII	Other Transfers from Central Government	Completed	1,678	0
LCII: Kal				12,678	0
Item: 231007 Other Structures					
<b>Connecting health unit with electricity main grid</b>	Palabek Kal HCIII	Other Transfers from Central Government	Completed	8,000	0
<b>Installation of lightning conductors in Palabek Kal HCIII</b>	Palabek Kal HCIII	Other Transfers from Central Government	Completed	1,678	0
Item: 311101 Land					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>300,122</b>	<b>9,938</b>
<b>Processing land title for Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC - development	Completed	3,000	0
LCII: Lamwo Item: 231007 Other Structures				1,678	0
<b>Installation of lightning conductors in Kapeta HCII</b>	Kapeta HCII	Other Transfers from Central Government	Completed	1,678	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,281</b>	<b>3,140</b>
LCII: Ayuu Alali Item: 263104 Transfers to other gov't units(current)				1,570	785
<b>Kapetta HCII</b>	Kapeta HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
LCII: Kal Item: 263104 Transfers to other gov't units(current)				3,140	1,570
<b>Palabek Kal HCIII</b>	Palabek Kal HCIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
LCII: Labigirtang Item: 263104 Transfers to other gov't units(current)				1,570	785
<b>Pauma HCII</b>	Pauma HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,269</b>	<b>519</b>
LCII: Kal Item: 263101 LG Conditional grants(current)				10,269	519
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	8,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Kal</b>		Urban Unconditional Grant - Non Wage	N/A	2,269	519
<b>Sector: Water and Environment</b>				<b>115,062</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>112,322</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,000</b>	<b>0</b>
LCII: Kal Item: 231007 Other Structures				42,000	0
<b>Deep borehole drilling</b>		Donor Funding	Completed	42,000	0
LCII: Lamwo Item: 231007 Other Structures				21,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>300,122</b>	<b>9,938</b>
<b>Deep borehole drilling</b>		Unspent balances – Other Government Transfers	Completed	21,000	0
LCII: Not Specified Item: 231007 Other Structures				4,000	0
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Ayuu Alali Item: 231007 Other Structures				21,000	0
<b>Deep borehole drilling</b>		Unspent balances – Conditional Grants	Completed	21,000	0
LCII: Lamwo Item: 231007 Other Structures				21,000	0
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,322</b>	<b>0</b>
LCII: Kal Item: 263101 LG Conditional grants(current)				3,322	0
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	3,322	0
<b>LG Function: Natural Resources Management</b>				<b>2,740</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,740</b>	<b>0</b>
LCII: Kal Item: 263101 LG Conditional grants(current)				2,740	0
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	1,589	0
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Kal</b>		District Unconditional Grant - Non Wage	N/A	1,151	0
<b>Sector: Social Development</b>				<b>13,931</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,931</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,931</b>	<b>0</b>
LCII: Kal Item: 263101 LG Conditional grants(current)				13,931	0
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	13,431	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Kal</b>		<i>LCIV: Lamwo</i>		<b>300,122</b>	<b>9,938</b>
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Kal</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Justice, Law and Order</b>				<b>8,077</b>	<b>1,900</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,077</b>	<b>1,900</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,077</b>	<b>1,900</b>
LCII: Kal				8,077	1,900
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Kal</b>		District Unconditional Grant - Non Wage	N/A	3,600	800
Item: 263201 LG Conditional grants(capital)					
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	4,477	1,100
<b>Sector: Public Sector Management</b>				<b>8,979</b>	<b>1,179</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,895</b>	<b>429</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,895</b>	<b>429</b>
LCII: Kal				1,895	429
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Kal</b>		Locally Raised Revenues	N/A	1,895	429
<b>LG Function: Local Government Planning Services</b>				<b>7,084</b>	<b>750</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,084</b>	<b>750</b>
LCII: Kal				7,084	750
Item: 263101 LG Conditional grants(current)					
<b>Palabek Kal</b>		LGMSD (Former LGDP)	N/A	3,542	750
Item: 263204 Transfers to other gov't units(capital)					
<b>Palabek KAL</b>		LGMSD (Former LGDP)	N/A	3,542	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>189,981</b>	<b>17,536</b>
<b>Sector: Works and Transport</b>				<b>58,247</b>	<b>11,681</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,246</i>	<i>1,200</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,246</b>	<b>1,200</b>
LCII: Lugwar				2,246	1,200
Item: 263101 LG Conditional grants(current)					
<b>Palabek Ogili</b>		Roads Rehabilitation Grant	N/A	2,246	1,200
<i>LG Function: District Engineering Services</i>				<i>56,001</i>	<i>10,481</i>
<i>Capital Purchases</i>					
<b>Output: Rehabilitation of Public Buildings</b>				<b>56,001</b>	<b>10,481</b>
LCII: Padwat				56,001	10,481
Item: 231001 Non-Residential Buildings					
<b>Construction</b>	Chief residence and 4 stances latrines	Unspent balances – Conditional Grants	Completed	56,001	10,481
<b>Sector: Education</b>				<b>21,536</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,536</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,000</b>	<b>0</b>
LCII: Lugwar				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Lugwar P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Padwat				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Padwat P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Paracelle				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning arresters</b>	Paracelle P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,210</b>	<b>0</b>
LCII: Padwat				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Padwat P/S	Other Transfers from Central Government	Completed	2,210	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,326</b>	<b>0</b>
LCII: Lugwar				13,326	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>189,981</b>	<b>17,536</b>
<b>Palabek Ogili</b>		District Unconditional Grant - Non Wage	N/A	800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	2,026	0
Item: 263201 LG Conditional grants(capital)					
<b>Palabek Ogili</b>		LGMSD (Former LGDP)	N/A	10,500	0
<b>Sector: Health</b>				<b>53,950</b>	<b>2,555</b>
<b>LG Function: Primary Healthcare</b>				<b>53,950</b>	<b>2,555</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>37,762</b>	<b>0</b>
LCII: Apyetta				37,762	0
Item: 231002 Residential Buildings					
<b>Completion of OPD at Apyeta HCII</b>	Apyeta HCII	Unspent balances – Conditional Grants	Completed	2,500	0
<b>Construction of staff house at Apyeta</b>	Apyeta HCII	Unspent balances – Conditional Grants	Completed	35,262	0
<b>Output: Other Capital</b>				<b>4,678</b>	<b>0</b>
LCII: Lugwar				4,678	0
Item: 231007 Other Structures					
<b>Installation of lightning conductors in Palabek Ogili HCIII</b>	Palabek Ogili HCIII	Other Transfers from Central Government	Completed	1,678	0
Item: 311101 Land					
<b>Processing land title for Palalabek Ogili HCIII</b>	Palabek Ogili HCIII	Conditional Grant to PHC - development	Completed	3,000	0
<b>Output: Specialist health equipment and machinery</b>				<b>6,000</b>	<b>0</b>
LCII: Apyetta				6,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of assorted health equipment</b>	Apyetta HCII	Other Transfers from Central Government	Completed	6,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,710</b>	<b>2,355</b>
LCII: Apyetta				1,570	785
Item: 263104 Transfers to other gov't units(current)					
<b>Apyeta HCII</b>	Apyeta HCII	Conditional Grant to PHC- Non wage	N/A	1,570	785
LCII: Lugwar				3,140	1,570



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>189,981</b>	<b>17,536</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Palabek Ogili H CIII</b>	Palabek Ogili H CIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>200</b>
LCII: Not Specified				800	200
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Ogili</b>		District Unconditional Grant - Non Wage	N/A	800	200
<b>Sector: Water and Environment</b>				<b>30,341</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>0</b>
LCII: Paracelle				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Other Transfers from Central Government	Completed	21,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,700</b>	<b>0</b>
LCII: Lugwar				2,700	0
Item: 263101 LG Conditional grants(current)					
<b>Palabek Ogili</b>		LGMSD (Former LGDP)	N/A	2,100	0
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Ogili</b>		District Unconditional Grant - Non Wage	N/A	600	0
<b>LG Function: Natural Resources Management</b>				<b>2,641</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,641</b>	<b>0</b>
LCII: Lugwar				2,641	0
Item: 263101 LG Conditional grants(current)					
<b>Palabek Ogili</b>		LGMSD (Former LGDP)	N/A	2,294	0
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Ogili</b>		District Unconditional Grant - Non Wage	N/A	347	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabek Ogili</b>		<i>LCIV: Lamwo</i>		<b>189,981</b>	<b>17,536</b>
<b>Sector: Social Development</b>				<b>11,426</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,426</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,426</b>	<b>0</b>
LCII: Lugwar				11,426	0
Item: 263101 LG Conditional grants(current)					
<b>Palabk Ogili</b>		LGMSD (Former LGDP)	N/A	11,426	0
<b>Sector: Justice, Law and Order</b>				<b>10,667</b>	<b>2,500</b>
<b>LG Function: Local Police and Prisons</b>				<b>10,667</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,667</b>	<b>2,500</b>
LCII: Lugwar				10,667	2,500
Item: 263102 LG Unconditional grants(current)					
<b>Palabek Ogili</b>		District Unconditional Grant - Non Wage	N/A	5,860	1,300
Item: 263201 LG Conditional grants(capital)					
<b>Palabek Ogili</b>		LGMSD (Former LGDP)	N/A	4,807	1,200
<b>Sector: Public Sector Management</b>				<b>3,814</b>	<b>800</b>
<b>LG Function: Local Government Planning Services</b>				<b>3,814</b>	<b>800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,814</b>	<b>800</b>
LCII: Lugwar				3,814	800
Item: 263101 LG Conditional grants(current)					
<b>Palabek Ogili</b>		LGMSD (Former LGDP)	N/A	3,814	800

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palabel Ogili</b>		<i>LCIV: Lamwo</i>		<b>82,296</b>	<b>0</b>
<b>Sector: Education</b>				<b>82,296</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,296</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,520</b>	<b>0</b>
LCII: Paracelle				10,520	0
Item: 231001 Non-Residential Buildings					
<b>Construction of latrine with wash room at Paracelle P/s</b>	Paracelle P/S	Conditional Grant to SFG	Completed	10,520	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>71,776</b>	<b>0</b>
LCII: Lugwar				71,776	0
Item: 231002 Residential Buildings					
<b>Construction of teachers' house at Akanyo P/s</b>		Conditional Grant to SFG	Completed	71,776	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>127,628</b>	<b>23,358</b>
<b>Sector: Works and Transport</b>				<b>33,276</b>	<b>20,889</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,276</i>	<i>20,889</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>28,418</b>	<b>18,489</b>
LCII: Not Specified				28,418	18,489
Item: 231003 Roads and Bridges					
<b>Road Reahbilitations, rolled from FY2011/12</b>	Aloi - Oboko road, 9.8Km	Other Transfers from Central Government	Completed	28,418	18,489
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,858</b>	<b>2,400</b>
LCII: Not Specified				4,858	2,400
Item: 263101 LG Conditional grants(current)					
<b>Paloga</b>		Roads Rehabilitation Grant	N/A	4,858	2,400
<b>Sector: Education</b>				<b>17,284</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,284</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,284</b>	<b>0</b>
LCII: Not Specified				17,284	0
Item: 263102 LG Unconditional grants(current)					
<b>Paloga</b>		District Unconditional Grant - Non Wage	N/A	800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>		Conditional Grant to Primary Education	N/A	6,982	0
Item: 263201 LG Conditional grants(capital)					
<b>Paloga</b>		LGMSD (Former LGDP)	N/A	9,502	0
<b>Sector: Health</b>				<b>10,212</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>10,212</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,212</b>	<b>0</b>
LCII: Not Specified				10,212	0
Item: 263101 LG Conditional grants(current)					
<b>Paloga</b>		LGMSD (Former LGDP)	N/A	10,212	0
<b>Sector: Water and Environment</b>				<b>42,300</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,300</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>0</b>
LCII: Not Specified				42,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>127,628</b>	<b>23,358</b>
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Donor Funding	Completed	42,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Not Specified				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Paloga</b>		District Unconditional Grant - Non Wage	N/A	300	0
<b>Sector: Social Development</b>				<b>14,269</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,269</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,269</b>	<b>0</b>
LCII: Not Specified				14,269	0
Item: 263101 LG Conditional grants(current)					
<b>Paloga</b>		LGMSD (Former LGDP)	N/A	13,469	0
Item: 263102 LG Unconditional grants(current)					
<b>Paloga</b>		District Unconditional Grant - Non Wage	N/A	800	0
<b>Sector: Justice, Law and Order</b>				<b>5,916</b>	<b>1,375</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,916</b>	<b>1,375</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,916</b>	<b>1,375</b>
LCII: Not Specified				5,916	1,375
Item: 263102 LG Unconditional grants(current)					
<b>Paloga</b>		District Unconditional Grant - Non Wage	N/A	4,345	1,050
Item: 263201 LG Conditional grants(capital)					
<b>Paloga</b>		LGMSD (Former LGDP)	N/A	1,571	325
<b>Sector: Public Sector Management</b>				<b>4,371</b>	<b>1,094</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,800</b>	<b>724</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,800</b>	<b>724</b>
LCII: Not Specified				2,800	724
Item: 263102 LG Unconditional grants(current)					
<b>Paloga</b>		Locally Raised Revenues	N/A	2,800	724
<b>LG Function: Local Government Planning Services</b>				<b>1,571</b>	<b>370</b>
<i>Lower Local Services</i>					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paloga</b>		<i>LCIV: Lamwo</i>		<b>127,628</b>	<b>23,358</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,571</b>	<b>370</b>
LCII: Not Specified				1,571	370
Item: 263101 LG Conditional grants(current)					
<b>Paloga</b>		LGMSD (Former LGDP)	N/A	1,571	370

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paluga</b>		<i>LCIV: Lamwo</i>		<b>185,201</b>	<b>1,570</b>
<b>Sector: Education</b>				<b>90,696</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,696</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Bungu				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning conductor</b>	Orii P/S	LGMSD (Former LGDP)	Completed	2,000	0
LCII: Paluga				2,000	0
Item: 231007 Other Structures					
<b>Installation of lightning conductor</b>	Paloga P/S	LGMSD (Former LGDP)	Completed	2,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,500</b>	<b>0</b>
LCII: Bungu				10,500	0
Item: 231001 Non-Residential Buildings					
<b>Construction of drainable VIP latrine stances with a wash room</b>	Orii P/S	Other Transfers from Central Government	Completed	10,500	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>71,776</b>	<b>0</b>
LCII: Bungu				71,776	0
Item: 231002 Residential Buildings					
<b>Construction of teachers' house at Orii P/s</b>		Conditional Grant to SFG	Completed	71,776	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,420</b>	<b>0</b>
LCII: Bungu				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Orii	Other Transfers from Central Government	Completed	2,210	0
LCII: Pawala				2,210	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 18 three seater desks</b>	Logopii P/S	Other Transfers from Central Government	Completed	2,210	0
<b>Sector: Health</b>				<b>29,605</b>	<b>1,570</b>
<b>LG Function: Primary Healthcare</b>				<b>29,605</b>	<b>1,570</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,678</b>	<b>0</b>
LCII: Paluga				4,678	0
Item: 231007 Other Structures					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paluga</b>		<i>LCIV: Lamwo</i>		<b>185,201</b>	<b>1,570</b>
<b>Installation of lightning conductors in Paloga HCIII</b>	Paloga HCIII	Other Transfers from Central Government	Completed	1,678	0
Item: 311101 Land					
<b>Processing land title for Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC - development	Completed	3,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>21,787</b>	<b>0</b>
LCII: Paluga				21,787	0
Item: 231002 Residential Buildings					
<b>Completion of staff house</b>	Paloga HCIII	Conditional Grant to PHC - development	Completed	21,787	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,140</b>	<b>1,570</b>
LCII: Paluga				3,140	1,570
Item: 263104 Transfers to other gov't units(current)					
<b>Paloga HCIII</b>	Paloga HCIII	Conditional Grant to PHC- Non wage	N/A	3,140	1,570
<b>Sector: Water and Environment</b>				<b>64,900</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,900</b>	<b>0</b>
LCII: Paluga				8,900	0
Item: 231007 Other Structures					
<b>Construction of Public toilets in RGCs</b>		Conditional Grant to PAF monitoring	Completed	8,900	0
<b>Output: Spring protection</b>				<b>6,000</b>	<b>0</b>
LCII: Pawala				6,000	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>		Conditional Grant to PAF monitoring	Completed	6,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Conditional Grant to PAF monitoring	Completed	4,000	0
LCII: Paluga				21,000	0
Item: 231007 Other Structures					
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	21,000	0
LCII: Pawala				21,000	0
Item: 231007 Other Structures					



**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paluga</b>		<i>LCIV: Lamwo</i>		<b>185,201</b>	<b>1,570</b>
<b>Deep borehole drilling</b>		Conditional Grant to PAF monitoring	Completed	21,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Pawala				4,000	0
Item: 231007 Other Structures					
<b>Deep borehole rehabilitation</b>		Other Transfers from Central Government	Completed	4,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>593,365</b>	<b>150,899</b>
<b>Sector: Education</b>				<b>407,157</b>	<b>148,762</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>407,157</b>	<b>148,762</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,116</b>	<b>0</b>
LCII: Not Specified				60,116	0
Item: 231001 Non-Residential Buildings					
<b>Completion of classroom</b>	Oopoki, Kolokolo, Logopii, Layamo Agwata, Kapetta and Lawiye Oduny P/S	Conditional Grant to SFG	Completed	60,116	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>49,515</b>	<b>0</b>
LCII: Not Specified				49,515	0
Item: 231002 Residential Buildings					
<b>Supply of furniture</b>		Unspent balances – Other Government Transfers	Completed	49,515	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>297,526</b>	<b>148,762</b>
LCII: Not Specified				297,526	148,762
Item: 263104 Transfers to other gov't units(current)					
<b>Primary schools</b>	All 71 Government aided primary schools	Conditional Grant to Primary Education	N/A	297,526	148,762
<b>Sector: Health</b>				<b>8,551</b>	<b>2,137</b>
<b>LG Function: Primary Healthcare</b>				<b>8,551</b>	<b>2,137</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,551</b>	<b>2,137</b>
LCII: Not Specified				8,551	2,137
Item: 263101 LG Conditional grants(current)					
<b>Lamwo TC</b>		District Unconditional Grant - Non Wage	N/A	8,551	2,137
<b>Sector: Social Development</b>				<b>1,900</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,900</b>	<b>0</b>
LCII: Not Specified				1,900	0
Item: 263102 LG Unconditional grants(current)					
<b>Lokung</b>		District Unconditional Grant - Non Wage	N/A	1,900	0
<b>Sector: Public Sector Management</b>				<b>175,757</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>175,757</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>51,757</b>	<b>0</b>
LCII: Not Specified				51,757	0
Item: 231001 Non-Residential Buildings					

**Vote: 585** Lamwo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>593,365</b>	<b>150,899</b>
<b>Construction of administration block</b>		Equalisation Grant	Completed	51,757	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>124,000</b>	<b>0</b>
LCII: Not Specified				124,000	0
Item: 231004 Transport Equipment					
<b>Procurement of 1 motorvehicle and 2 motorcycles</b>		Conditional Grant to PAF monitoring	Completed	124,000	0

**Vote: 585** Lamwo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 585** Lamwo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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