

Vote: 585 Lamwo District

Structure of Workplan

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 585 Lamwo District

Foreword

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

Ochen Mathew Akiya / Chairperson LCV

Vote: 585 Lamwo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	269,200	71,657	269,200
2a. Discretionary Government Transfers	2,112,379	1,465,866	3,107,982
2b. Conditional Government Transfers	11,688,014	4,092,168	9,392,816
2c. Other Government Transfers	3,111,417	420,378	2,464,848
3. Local Development Grant		275,459	0
4. Donor Funding	814,082	582,963	343,832
Total Revenues	17,995,093	6,908,490	15,578,678

Revenue Performance in 2015/16

The budgeted revenue for the F/Y 2015/2016 was Shs 17,995,093,000 but by the end of quarter One only Shs 3,610,651,000 was received representing 20%. The percentage break down were LLR 16%, DGT 25%, CGT 20%, OGT 7%, LDG 20% and Donor 53%. The under performance was due to Non award of contracts has affected LRR, NUSAF and YLF fund was also not released for the unexplained reason.

Planned Revenues for 2016/17

The revenue forecast for F/Y 2016/2017 is expected to be Shs 15,578,678,000 which is a reduction from 17,995,093,000 by 13.4% and the reduction was from Donor since most of the Donors are now closing their operations with the return of peace, and also reduction in Development grant by the center. The revenue will come from the following sources: LRR and Central Government transfer. The revenue decrease is due to budget cut from the Donor and Central Government transfers

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,415,112	817,213	3,584,441
2 Finance	271,838	129,919	194,993
3 Statutory Bodies	1,721,893	267,730	267,320
4 Production and Marketing	588,277	165,026	503,695
5 Health	2,600,815	1,131,246	2,204,132
6 Education	6,401,153	2,546,656	5,905,081
7a Roads and Engineering	1,779,200	257,149	1,601,447
7b Water	641,298	120,074	433,889
8 Natural Resources	91,346	26,665	107,484
9 Community Based Services	338,155	143,214	600,799
10 Planning	106,845	43,631	114,918
11 Internal Audit	39,161	16,262	60,478
Grand Total	17,995,093	5,664,784	15,578,678
Wage Rec't:	6,633,648	2,946,608	7,006,513
Non Wage Rec't:	5,214,769	1,726,048	3,734,652
Domestic Dev't	5,332,594	618,012	4,493,681
Donor Dev't	814,082	374,115	343,832

Expenditure Performance in 2015/16

In the F/Y 2015/2016 Shs 17,995,093,000 was budgeted and Shs 3,610,651,000 was collected by the end of Q1 representing 20%. The performance was LRR 16%, Donor 53%, CGT was 20%, DGT 25%, OGT 7%, LDG 20% and Donor fund 53%. The poor performance was late release of NUSAF, non release of YLF projects funds, and donor are

Vote: 585 Lamwo District

Executive Summary

now scaling their operations,

Planned Expenditures for 2016/17

The major expenditure will be on Education for classrooms staff house and latrine construction and supply of furniture , administration fencing of the district H/Q, staff houses construction at Padibe east and Lokung, and procurement of office equipments ,Health for rehabilitation of health facilities Production and Marketing market stalls at Laguri in Padibe West and construction of market information center and roads opening and rehabilitation since they are the major priorities of the district. . The budget for other sectors are majorly wage bill and recurrent expenditures.

Challenges in Implementation

The major constraints expected include, understaffing, late procurement processes, limited office equipments and transport facilities, the available one are old leading to high maintenance cost, late release of money for operations since money is always released late from the center because of unexplained reason, limited Unconditional grants and local revenue for office operations

Vote: 585 Lamwo District

A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	269,200	84,814	269,200
Other Fees and Charges	3,200	3,970	3,200
Application Fees	40,000	41,361	40,000
Local Service Tax	70,000	39,483	70,000
Miscellaneous	156,000	0	156,000
2a. Discretionary Government Transfers	2,112,379	1,717,677	3,107,982
Urban Discretionary Development Equalization Grant	30,230	7,557	59,692
Urban Unconditional Grant (Non-Wage)	87,408	63,176	103,881
District Unconditional Grant (Non-Wage)	346,222	252,426	572,378
District Unconditional Grant (Wage)	949,909	669,261	1,109,194
Urban Unconditional Grant (Wage)	42,110	109,430	42,796
District Discretionary Development Equalization Grant	656,501	615,826	1,220,041
2b. Conditional Government Transfers	11,688,014	7,946,269	9,392,816
Support Services Conditional Grant (Non-Wage)	2,852,708	1,362,792	
Sector Conditional Grant (Wage)	5,678,684	3,652,504	6,569,218
Sector Conditional Grant (Non-Wage)	858,935	798,642	1,671,171
Pension for Local Governments		0	77,449
Development Grant	2,274,687	2,115,082	817,719
Gratuity for Local Governments		0	196,091
Transitional Development Grant	23,000	17,250	61,168
2c. Other Government Transfers	3,111,417	598,682	2,464,848
URF	743,440	386,521	
YLP		0	307,541
CAIIP2	6,522	6,522	
VODP II	25,000	6,576	
NUSAF		0	1,162,013
NUSAF II	2,000,000	4,996	
PRDP Restocking	28,913	28,913	
Rural CGT- NWR Subcounty		0	129,787
Subcounty DDEG-PRDP III		0	714,540
TownDDEG		0	59,692
Urban UCG		0	91,276
Youth Livelihood Fund	307,541	165,153	
4. Donor Funding	814,082	979,590	343,832
Global Fund	10,000	316,269	60,000
Nodding Syndrome	53,000	59,000	
NUDEIL	188,395	190,068	
PRELNOR		0	111,832
SDS	106,761	234,797	
Unspent balance NUDEIL		0	132,000
UNICEF	455,926	179,455	40,000
Total Revenues	17,995,093	11,327,031	15,578,678

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of Q3 of the annual budget estimate of Shs 269,200,000 Shs 84,814,000 was realized representing 32% of the annual budget estimate and the performance was from LST and bid application fees. The LR performance is expected to improve because of intensive LR mobilization which is on going in the sub counties

Vote: 585 Lamwo District

A. Revenue Performance and Plans

(ii) Central Government Transfers

Of the budgeted government transfers 77% of DGT was realized, 67% of CGT was realized, OGT 19% was realized and 100% of LDG was realized. The poor performance was because NUSAF and YLP projects fund was not realized as budgeted because of unexplained reasons

(iii) Donor Funding

Out of the annual budget of Shs 814,082,000 only Shs 979,590,000 was realized representing 120% of the annual budget. The contribution was from NUDEIL unspent balances, NUHITES and UNICEF. Donor fund performance was good because of NUDEIL unspent balance

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The LRR forecast for F/Y 2016/2017 will remain at Shs 269,200,00 since no new revenue sources have been explored

(ii) Central Government Transfers

The IPF for Central Government transfer for F/Y 2016/2017 is Shs 13,488,752,000 which is a decrease from Shs 16,194,174,000 by 16.7% from that of the F/Y 2015/2016, the reason being that the IPFs for NUSAF and YLP have not yet been communicated by OPM

(iii) Donor Funding

The IPFs for Donor fund will be Shs 343,832,000 which is a decrease from Shs 814,042,000 because most Donors are now closing their offices with the return of peace in the region

Vote: 585 Lamwo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	636,009	449,604	1,254,089
District Unconditional Grant (Non-Wage)	37,001	35,210	85,000
District Unconditional Grant (Wage)	301,523	203,236	545,086
Gratuity for Local Governments		0	196,091
Locally Raised Revenues	52,000	33,438	74,000
Multi-Sectoral Transfers to LLGs	129,518	124,215	276,464
Pension for Local Governments		0	77,449
Support Services Conditional Grant (Non-Wage)	115,968	53,506	
<i>Development Revenues</i>	2,779,103	330,066	2,330,352
District Discretionary Development Equalization Grant	271,169	157,887	243,140
Multi-Sectoral Transfers to LLGs	200,393	81,010	774,231
Other Transfers from Central Government	2,307,541	91,169	1,312,980
Total Revenues	3,415,112	779,671	3,584,441
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	636,009	678,717	1,254,089
Wage	301,523	447,116	548,924
Non Wage	334,486	231,601	705,166
<i>Development Expenditure</i>	2,779,103	437,749	2,330,352
Domestic Development	2,779,103	437,749	2,330,352
Donor Development	0	0	0
Total Expenditure	3,415,112	1,116,466	3,584,441

Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue for Management and Support services for FY 2016/2017 is Shs 3,584,441,000 Which is an increase from Shs 3,415,112,000 by 4.95 % compared to the previous financial year and the increase was due to a increase in the IPF for government transfer. The major sources of fund will include LRR, and central government transfers. The major expenditure will be on wage bill, hard to reach allowances, capacity building. Procurement of office equipments, fencing of district headquarter and construction of staff houses , transfer of funds to the LLGs and general office operation. The expenditure will be on wage bill, recurrent and capital development

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			60
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	50
Function Cost (UShs '000)	3,415,112	1,116,466	3,584,441

Vote: 585 Lamwo District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	3,415,112	1,116,466	3,584,441

Planned Outputs for 2016/17

Payment of staff salaries for both HLG and LLGs including hard to reach allowances. meetings/seminars attended and reports discussed in the relevant committees. Conduct monthly DTPC meetings and other coordination meetings with other development partners. Conduct monthly and quarterly supervision of district development programmes and sub county programmes. Recruit and induct new staffs. Prepare and make submissions on pay changes. Carry out general office operation, handle disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Conduct refresher courses for councilors and staffs. Conduct staff mentoring at the district H/Q and LLGs. Fund various NUSAFII programs projects submitted by communities. Monitor staffs performances through regular appraisals of staffs. Collect, disseminate and post information on the notice boards and other general public places. Conduct quarterlt radio talk show programmes to update the community on development programmes in the district and their performances. Conduct 1 baraza in the district and at sub counties to enable communities evaluate the performances of district departments. Conduct PRDP and PAF monitoring with technical and political members of executives. Follow up DEC and council recommendations and update on their progress. Procure assorted furniture for the council hall. Construct new office block for management at the district headquarter. Procure a double pick up for management department.

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

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

1. Inadequate local revenue

This makes it difficult to implement all planned activities of the district planned under locally raised revenue.

2. Lack of staff

This causes work overload on the few staffs and makes it difficult for the district to timely implement all planned activities especially during peaks periods

3. Inadequate logistics - transport

This makes it difficult to carry out field work by the line department and also supervise development programmes in the sub counties by service providers of the district

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	271,838	113,538	194,993
District Unconditional Grant (Non-Wage)	48,000	17,422	73,000
District Unconditional Grant (Wage)	101,993	40,188	101,993
Locally Raised Revenues	20,000	9,981	20,000
Multi-Sectoral Transfers to LLGs	93,845	41,546	
Support Services Conditional Grant (Non-Wage)	8,000	4,400	

Vote: 585 Lamwo District

Workplan 2: Finance

Total Revenues	271,838	113,538	194,993
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>271,838</i>	<i>170,084</i>	<i>194,993</i>
Wage	101,993	60,282	101,993
Non Wage	169,845	109,802	93,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	271,838	170,084	194,993

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget for FY the 2016/2017 is 194,993, 000 which is a decrease from Shs 271,838,000 by 28% and the reason for the decrease is due to non inclusion of IPF for multisectoral transfer to the LLGs . The sources of revenue will include LRR, ,Wage and unconditional grant and the fund will be used for salary and recurrent expenditure which include procurement of books of accounts, prepration of Financial Statements and Reports, responding to audit quarries, procurement of services , general office operation, Mentoring LLGs, support supervision and LR mobilization

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-06-2015	31-03-2016	30-4-2016
Value of LG service tax collection	70000000	3	4
Value of Hotel Tax Collected	2000000	3	
Value of Other Local Revenue Collections	197200000	3	
Date of Approval of the Annual Workplan to the Council	15-04-2014	31-03-2016	
Date for presenting draft Budget and Annual workplan to the Council		31-03-2016	
Date for submitting annual LG final accounts to Auditor General	30-9-2015	31-03-2016	31-8-2016
Function Cost (US\$ '000)	271,838	170,084	194,993
Cost of Workplan (US\$ '000):	271,838	170,084	194,993

Planned Outputs for 2016/17

Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports , preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Backstopping staff and Staff CPA-Uganda facilitation

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

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

1. Lack of transport at the centre

There is no motor Vehicles for revenue mobilization, mentoring and backstopping of LLG and revenue collection followup and other operations

2. In adiquate funds for operations

Vote: 585 Lamwo District

Workplan 2: Finance

Little fund released by the Central government as unconditional grant for operation and the Local revenue of the district is quite meager.

3. In adequate staff at Higher Local Government (HQ)

There is still few Accounts staff in the Finance department most especially in the management level

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,715,072	268,835	261,655
District Unconditional Grant (Non-Wage)	20,000	21,766	121,155
District Unconditional Grant (Wage)	191,113	64,696	60,000
Locally Raised Revenues	96,500	17,738	80,500
Support Services Conditional Grant (Non-Wage)	1,407,459	164,635	
<i>Development Revenues</i>	6,821	3,411	5,666
District Discretionary Development Equalization Gran	6,821	3,411	5,666
Total Revenues	1,721,893	272,246	267,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,715,072	424,833	261,655
Wage	196,168	107,098	60,000
Non Wage	1,518,904	317,735	201,655
<i>Development Expenditure</i>	6,821	0	5,666
Domestic Development	6,821	0	5,666
Donor Development	0	0	0
Total Expenditure	1,721,893	424,833	267,320

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget estimate for the sector for F/Y 2016/2017 is Shs 267,320,000 which is a decrease from Shs 1,721,893,000 by 84% compared to that of the F/Y 2015/2016 non submission of IPF for pension and gratuity for retired staff. The funding sources are local revenue, PRDP, Pension and gratuity, conditional and unconditional grant and wages. The fund will be used for payment of allowances and gratuity to political leaders and general office operation

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	200	20	50
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	1	
Function Cost (UShs '000)	1,721,893	424,833	267,320
Cost of Workplan (UShs '000):	1,721,893	424,833	267,320

Vote: 585 Lamwo District

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Operation of council and committees, land inspected and plots allocated to developers, PAC reviewed the budget estimates and discussed internal audit and auditor general's reports, recruitment and confirmation of staff, lawful councils' resolution and committee recommendations implemented

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

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

1. Inadequate fund

Councillors allowances are meager and fund for operation is inadequate

2. Political interference

There is always role conflict between technical staff and political leadership

3. Inadequate office furniture and equipments

Members of executive share office accommodation

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,594	193,642	294,247
District Unconditional Grant (Non-Wage)	11,402	4,444	25,000
District Unconditional Grant (Wage)	64,772	10,198	25,643
Locally Raised Revenues	22,000	0	12,000
Sector Conditional Grant (Non-Wage)	44,420	171,595	49,951
Sector Conditional Grant (Wage)	93,000	7,406	181,652
<i>Development Revenues</i>	352,683	174,654	209,448
Development Grant	298,770	139,165	48,682
District Discretionary Development Equalization Grant		0	160,767
Other Transfers from Central Government	53,913	35,489	
Total Revenues	588,277	368,296	503,695
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,594	86,498	294,247
Wage	157,772	26,406	141,995
Non Wage	77,822	60,092	152,251
<i>Development Expenditure</i>	352,683	111,129	209,448
Domestic Development	352,683	111,129	209,448
Donor Development	0	0	0
Total Expenditure	588,277	197,627	503,695

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for the F/Y 2016/2017 is Shs 503,695,000 which is a reduction from Shs 588,277,000 by 14.2% compared to that of F/Y 2015/2016 the reason being removal of NAADs fund from the Local Government, and there is a decrease in other government transfer, Conditional grant to Agric. Extension staff and LRR. The sources of revenue include PMG, VOPDP 2, PRDP, (DDDEG), wage bill, LRR and unconditional grant. The money will be

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

used for Provision of farm outputs, food security, animal health care and marketing information, increased household income and marketing information, market construction at Padibe West, Construction of mini laboratory, construction of cattle crushes and MIS

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182			
No. of tsetse traps deployed and maintained	100	79	4
No of plant marketing facilities constructed	1	1	1
No. of Plant marketing facilities constructed	1	3	4
No. of livestock vaccinated	5000	37000	12000
No. of livestock by type undertaken in the slaughter slabs	1000	540	3000
No. of fish ponds constructed and maintained	5	3	
No. of fish ponds stocked	1	1	
Quantity of fish harvested		300	4
Function Cost (US\$ '000)	585,875	196,887	495,695
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	4
No of businesses inspected for compliance to the law	100	33	100
No of businesses issued with trade licenses	1000	33	11
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	4
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	5
No. of cooperative groups mobilised for registration		0	2
No. of cooperatives assisted in registration		0	5
No. of tourism promotion activities mainstreamed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	1
No. and name of new tourism sites identified		0	1
No. of opportunities identified for industrial development		0	4
No. of producer groups identified for collective value addition support		0	11
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed		YES	yes
Function Cost (US\$ '000)	2,402	740	8,000
Cost of Workplan (US\$ '000):	588,277	197,627	503,695

Planned Outputs for 2016/17

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

Construction of market stalls at Padibe West market, construction of 1 block for mini laboratory at the district headquarters, construction of 2 cattle crushes in Palabek Kal and Palabek Ogili, establishment of MIS for market linkages, tourism promotion, promotion of trade and industry, supervision of SAACOs, control of animal diseases, training, monitoring and supervision of farmers, provision of agricultural inputs. Collection of market information and dissemination, preparation and submissions of workplans and reports, supervision of Agoro irrigation scheme regulatory enforcement in crops and livestock, data collection

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

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

1. Inadequate staff

There are few extension workers and recruitment is yet to take place but the wage bill will accommodate only few staff to be recruited

2. Inadequate fund

The fund allocated for operation is inadequate to effectively oversee OWC and too meagre to be allocated to LLG staff

3. Inadequate transport facilities

The only available transport is old and in poor mechanical condition and the fund for repair is inadequate

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,915,950	949,618	1,920,969
District Unconditional Grant (Non-Wage)	11,402	4,444	22,000
District Unconditional Grant (Wage)		0	86,000
Locally Raised Revenues	18,000	0	18,000
Sector Conditional Grant (Non-Wage)	105,728	52,864	148,479
Sector Conditional Grant (Wage)	1,455,030	728,577	1,646,489
Support Services Conditional Grant (Non-Wage)	325,789	163,732	
<i>Development Revenues</i>	684,865	356,034	283,163
Development Grant	201,767	92,282	0
District Discretionary Development Equalization Grant	40,000	20,000	149,343
Donor Funding	443,098	243,752	100,000
Transitional Development Grant	0	0	33,820
Total Revenues	2,600,815	1,305,652	2,204,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,915,950	1,388,578	1,920,969
Wage	1,455,030	1,058,216	1,732,489
Non Wage	460,919	330,362	188,479
<i>Development Expenditure</i>	684,865	360,895	283,163
Domestic Development	241,767	24,120	183,163
Donor Development	443,098	336,774	100,000
Total Expenditure	2,600,815	1,749,473	2,204,132

Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 2,204,132,000 which is a decrease by 15%

Vote: 585 Lamwo District

Workplan 5: Health

compared to Shs 2,600,815,000 for the F/Y 2015/16 .this is because of non inclusion of IPF for Donor fund. The funding sources are Sector Grant, unconditional grants wage , non wage and local revenue. The fund will be used for wage payment, recurrent expenditure and Capital Development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			
Value of essential medicines and health supplies delivered to health facilities by NMS	23	0	0
Value of health supplies and medicines delivered to health facilities by NMS	23	0	
Number of outpatients that visited the NGO Basic health facilities	1800	4941	1800
Number of inpatients that visited the NGO Basic health facilities	500	1390	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	163	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	202	300
Number of trained health workers in health centers	174	174	174
No of trained health related training sessions held.	8	60	20
Number of outpatients that visited the Govt. health facilities.	136346	246828	136346
Number of inpatients that visited the Govt. health facilities.	3500	7215	3500
No and proportion of deliveries conducted in the Govt. health facilities	3970	3241	3970
% age of approved posts filled with qualified health workers	65	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	5280	4567	5280
No of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	2
No of OPD and other wards rehabilitated	0	0	2
Function Cost (US\$ '000)	2,600,815	1,749,473	2,040,424
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	163,708
Cost of Workplan (US\$ '000):	2,600,815	1,749,473	2,204,132

Planned Outputs for 2016/17

The sector will rehabilitate one OPD building, one maternity unit and a general ward, fence two health facilities and procure fire extinguishers for HCIVs.

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

Vote: 585 Lamwo District

Workplan 5: Health

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

1. Inadequate staff accommodation

All HCIVs and HCIIIs do not have adequate staff housing facilities due inadequate funds; and this contributes negatively in terms of privacy, confidentiality and availability of staff at workplace.

2. Inadequate human resources for health

Overall, the health staffing level stands at 50 of the approved posts filled. However, majority (71%) of these are professional cadres, thus leaving huge gaps in terms of support staff. The facilities rely on the limited PHC fund for support services.

3. Limited PHC fund

The PHC fund is inadequate to cater for all the planned PHC services, thus affecting the achievements of planned outputs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,825,444	2,393,315	5,471,972
District Unconditional Grant (Non-Wage)	22,402	10,839	40,000
District Unconditional Grant (Wage)	44,269	15,098	44,269
Locally Raised Revenues	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	634,626	196,638	634,626
Sector Conditional Grant (Wage)	4,130,654	1,676,753	4,741,077
Support Services Conditional Grant (Non-Wage)	981,493	493,987	
<i>Development Revenues</i>	575,709	289,523	433,109
Development Grant	460,709	210,714	166,939
District Discretionary Development Equalization Grant	50,000	25,000	266,170
Donor Funding	65,000	53,809	
Total Revenues	6,401,153	2,682,838	5,905,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,825,444	3,755,309	5,471,972
Wage	4,174,923	2,598,509	4,174,909
Non Wage	1,650,521	1,156,800	1,297,063
<i>Development Expenditure</i>	575,709	405,092	433,109
Domestic Development	510,709	359,961	433,109
Donor Development	65,000	45,131	0
Total Expenditure	6,401,153	4,160,401	5,905,081

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget estimate for the sector for F/Y 2016/2017 is Shs 5,905,081,000 which is an decrease from Shs 6,401,153,000 by 4% compared to that of the F/Y 2015/2016 . The crease was from Unconditional grant non wage and Sector conditional grant. Donor have not yet communicated their IPF . The fund will be used for both recurrent and development activities

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
---------	---------

Vote: 585 Lamwo District

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed		0	600
No. of pupils enrolled in UPE	44000	44000	42137
No. of student drop-outs	200	200	250
No. of Students passing in grade one	60	0	60
No. of pupils sitting PLE	2100	2100	2000
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	2	0	2
No. of latrine stances constructed	3	15	20
No. of latrine stances rehabilitated	4	4	4
No. of teacher houses constructed	2	2	3
No. of primary schools receiving furniture	12	0	3
Function Cost (US\$ '000)	5,670,950	3,584,755	5,086,330
Function: 0782			
No. of students enrolled in USE	2000	2000	2000
Function Cost (US\$ '000)	562,958	460,983	722,483
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	71	68	71
No. of secondary schools inspected in quarter	6	4	6
No. of tertiary institutions inspected in quarter	0	1	0
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	167,245	114,663	96,269
Cost of Workplan (US\$ '000):	6,401,153	4,160,401	5,905,081

Planned Outputs for 2016/17

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, External examinations, extra curriculum activities and reports produced and submitted to the relevant authorities.

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

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

1. Inadequate teachers in most schools

Most of the schools are understaffed

2. Inadequate staff houses

Most teachers move long distances to get to their schools.

3. Inadequate funding

The department is ill funded

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	795,793	304,091	800,255
District Unconditional Grant (Non-Wage)	11,402	4,444	20,000
District Unconditional Grant (Wage)	34,951	12,451	34,915
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	249,655	128,790	
Other Transfers from Central Government	493,785	158,407	
Sector Conditional Grant (Non-Wage)		0	739,340
<i>Development Revenues</i>	983,407	472,185	801,192
Development Grant	827,639	346,451	403,777
District Discretionary Development Equalization Grant		0	265,415
Donor Funding		0	132,000
Other Transfers from Central Government	6,522	6,522	
Unspent balances - donor	149,245	119,212	
Total Revenues	1,779,200	776,276	1,601,447

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	795,793	243,895	800,255
Wage	34,951	20,926	34,915
Non Wage	760,842	222,969	765,340
<i>Development Expenditure</i>	983,407	88,479	801,192
Domestic Development	834,161	67,876	669,192
Donor Development	149,245	20,603	132,000
Total Expenditure	1,779,200	332,374	1,601,447

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY2016/17 is estimated at Ushs 1,601,447,000 which is a decrease from FY2015/16 of Ushs 1,779,200,000 representing 10%. And the decrease was from IPF for Discretionary Development Eq. Grant (PRDP). The proposed funds will be used for road rehabilitations, low cost sealing, road maintenances of District, Urban and Community Access Roads (DUCAR) networks, while, unconditional grant (non-wage) and locally raised revenue will support office operations and unconditional(wage) shall be used for salaries of works department staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed		0	1
Length in Km of Urban unpaved roads routinely maintained		0	29
Length in Km of Urban unpaved roads periodically maintained		0	6
No. of bottlenecks cleared on community Access Roads	1	0	43
Length in Km of District roads routinely maintained	292	96	285
Length in Km of District roads periodically maintained	24	7	25
No. of bridges maintained	0	1	0
Length in Km of District roads maintained.		0	11
Lengths in km of community access roads maintained		0	7
Length in Km. of rural roads constructed	1	0	0
No. of Bridges Constructed	3	2	0
Function Cost (US\$ '000)	1,779,200	332,374	1,528,454
Function: 0482 District Engineering Services			

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (UShs '000)	0	0	72,993
Cost of Workplan (UShs '000):	1,779,200	332,374	1,601,447

Planned Outputs for 2016/17

The planned outputs include; Routine maintenance with a target of atleast 285Km, Periodic maintenance with a target of atleast 43Km, and rehabilitation/low cost sealing of 1Km and supervision and monitoring.

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

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

1. Procurement delays

This has become an annual issue, with a consequence of delayed implementations of programmes and probable return of unutilized funds to the centre.

2. Under staffing

At present the department is operating at unacceptable staffing level, with critical positions still vacant.

3. Annual decline in central government releases.

Over time we have noted a declining trend in central government releases towards roads activities against an increasing trend in service needs,

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,440	12,493	100,613
District Unconditional Grant (Non-Wage)	9,122	0	20,224
District Unconditional Grant (Wage)	24,318	12,493	24,318
Locally Raised Revenues	4,000	0	6,200
Sector Conditional Grant (Non-Wage)	0	0	49,871
Development Revenues	603,858	344,888	333,276
Development Grant	485,802	222,190	198,321
District Discretionary Development Equalization Grant	21,000	10,500	111,955
Donor Funding	70,856	100,697	
Locally Raised Revenues	3,200	0	
Transitional Development Grant	23,000	11,500	23,000

Vote: 585 Lamwo District

Workplan 7b: Water

Total Revenues	641,298	357,381	433,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,440</i>	<i>35,932</i>	<i>100,613</i>
Wage	24,318	18,739	24,318
Non Wage	36,122	17,192	76,295
<i>Development Expenditure</i>	<i>580,858</i>	<i>113,834</i>	<i>333,276</i>
Domestic Development	510,002	43,765	333,276
Donor Development	70,856	70,069	0
Total Expenditure	641,298	149,765	433,889

Department Revenue and Expenditure Allocations Plans for 2016/17

The annual sector budget estimates for financial year 2016/2017 is Shs 433,889,000 which is a decrease of 29% from Shs 614,298,000 for the F/Y 2015/2016 because of non inclusion of Donor fund and decrease in the Government transfer.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	4	3	33
No. of water points tested for quality	16	23	
No. of District Water Supply and Sanitation Coordination Meetings	4	23	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	15	15	
No. of water points rehabilitated	0	0	5
No. of public sanitation sites rehabilitated	0	0	5
No. of water and Sanitation promotional events undertaken	1	2	12
No. of water user committees formed.	16	17	
No. of Water User Committee members trained	16	17	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	12
No. of deep boreholes rehabilitated	5	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	2
Function Cost (US\$ '000)	641,298	149,765	433,889
Cost of Workplan (US\$ '000):	641,298	149,765	433,889

Planned Outputs for 2016/17

Construction of new boreholes, rehabilitation of boreholes, feasibility study and design of mini pipe water schemes, procurement of hand pump parts, Training of water source committees, community mobilization to fulfil critical requirements, supervision and inspection of works, commissioning of completed projects, promotion of hygiene and sanitation, regular data update of WASH facilities, advocacy at district, sub-county and village levels, strengthening

Vote: 585 Lamwo District

Workplan 7b: Water

community based management systems.

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

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

1. Low ground water potential and water quality.

some parts of the district have low ground water potential and poor water quality affecting construction of water supply systems.

2. Poor community attitudes towards maintenance of facilities.

Weak management structures affecting functionality of water and sanitation facilities.

3. Under staffing in the sector.

Few staff in the sector which affects implementation of programmes timely.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,346	28,354	89,898
District Unconditional Grant (Non-Wage)	11,402	3,849	32,000
District Unconditional Grant (Wage)	47,056	7,061	47,056
Locally Raised Revenues	6,000	4,000	6,000
Sector Conditional Grant (Non-Wage)	26,888	13,444	4,842
<i>Development Revenues</i>		0	17,586
District Discretionary Development Equalization Grant		0	17,586
Total Revenues	91,346	28,354	107,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,346	35,752	89,898
Wage	47,056	10,591	47,056
Non Wage	44,290	25,161	42,842
<i>Development Expenditure</i>	0	0	17,586
Domestic Development	0	0	17,586
Donor Development	0	0	0
Total Expenditure	91,346	35,752	107,484

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for the F/Y 2016/2017 is Shs 107,484,000 compared to Shs 91,346,000 of the previous financial year representing an increase of 18%. The increase was because of increase in the IPF for Non wage and LLR. The funding sources are LRR, unconditional grants, and conditional grants.. The fund will be used for general office operation, tree planting, support to Environment Committees, and enforcement of NEA laws, compliance monitoring among others

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 585 Lamwo District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	1	1	2
Number of people (Men and Women) participating in tree planting days	50	0	
No. of Agro forestry Demonstrations	1	0	200
No. of community members trained (Men and Women) in forestry management	20	0	
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	1	0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	100	100	4
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	2	0	2
Function Cost (US\$ '000)	91,346	35,752	107,484
Cost of Workplan (US\$ '000):	91,346	35,752	107,484

Planned Outputs for 2016/17

Tree planting, implementation of NEA laws, wetland protection, regulation of tree cutting, training of Environment committees, preparation of work plans and reports and submission to the relevant authorities, monitoring and supervision of indiscriminate tree cutting

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

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

1. Under staffing

All activities in the department is being managed by only the District environment Officer who handles all activities in the Natural Resources Department

2. Inadequate funds

Locally Raised Revenue is never sent to the department and unconditional grants are not given adequately and hence other activities can not be implemented since year in year out we have been operating at a minimal capacity.

3. Lack of cooperation from both political and technical staff

This is in regard to inspection and prosecuting offenders. Normally there is intervention from high ranking people who directs our office to alter the decisions.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,253	69,174	177,078
District Unconditional Grant (Non-Wage)	15,963	5,321	32,000
District Unconditional Grant (Wage)	90,518	40,216	90,518
Locally Raised Revenues	15,500	0	10,500
Sector Conditional Grant (Non-Wage)	47,272	23,637	44,060
<i>Development Revenues</i>	168,902	93,874	423,721

Vote: 585 Lamwo District

Workplan 9: Community Based Services

District Discretionary Development Equalization Grant	4,526	0	
Donor Funding	85,883	65,492	111,832
Multi-Sectoral Transfers to LLGs	78,493	28,382	
Other Transfers from Central Government		0	307,541
Transitional Development Grant		0	4,348
Total Revenues	338,155	163,048	600,799

B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>169,253</i>	<i>104,962</i>	<i>177,078</i>
Wage	90,518	60,324	90,518
Non Wage	78,735	44,638	86,560
<i>Development Expenditure</i>	<i>168,902</i>	<i>76,839</i>	<i>423,721</i>
Domestic Development	83,019	11,349	311,889
Donor Development	85,883	65,490	111,832
Total Expenditure	338,155	181,801	600,799

Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 600,799,000 which is an increase by 77.6% compared to Shs 338,369,000 for the F/Y 2015/16 .this is because of transfer of IPF for YLP and PRELMER to the sector. The funding sources are Central Government Grant ,unconditional grants wage , non wage and local revenue. The fund will be used for wage payment and recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	14	60
No. of Active Community Development Workers	16	8	16
No. FAL Learners Trained	100	80	80
No. of children cases (Juveniles) handled and settled		0	4
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	8	10	8
No. of women councils supported	4	3	4
Function Cost (UShs '000)	345,658	181,801	600,799
Cost of Workplan (UShs '000):	345,658	181,801	600,799

Planned Outputs for 2016/17

During this financial year 2016/17 the department planned to impliment FAL program by training 40 FAL instrctors, paying insentives to 80 FAL instrctors for 3 Quarter, conduct 2 quarterly review meetings, procure stationaries for Adult learners, conduct community mobilizationfor group formation and group registration, , ggender mainstreaming and gender responsive budgetting, Tracing, follow up and re- unification of neglected children in all sub counties, transportation of Juvenile to Gulu remand home, provide special grant for the PWD and SAGE for the elderly, support and facilitate the meetings for special intrest groups ie Executive council meetings for Youth, women and PWD. Organize national celebrations for womens day , international PWD,day, ypouth day, Labour day, day for African child

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

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

Vote: 585 Lamwo District

Workplan 9: Community Based Services

1. Inadequate funding

The sector lacks funding for routine operation.

2. Lack of transport

There is lack of transport for programs implementation and supervision of LLGs. The only one departmental vehicle is grounded and it is in the garage

3. Inadequate office space

The entire staff sit in one small room

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,516	39,810	114,918
District Unconditional Grant (Non-Wage)	41,598	17,325	70,000
District Unconditional Grant (Wage)	32,918	10,985	32,918
Locally Raised Revenues	8,000	6,500	12,000
Support Services Conditional Grant (Non-Wage)	10,000	5,000	
<i>Development Revenues</i>	14,329	5,059	
District Discretionary Development Equalization Grant	14,329	5,059	
Total Revenues	106,845	44,869	114,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,516	54,684	114,918
Wage	32,918	16,476	32,918
Non Wage	59,598	38,208	82,000
<i>Development Expenditure</i>	14,329	9,352	0
Domestic Development	14,329	9,352	0
Donor Development	0	0	0
Total Expenditure	106,845	64,036	114,918

Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 114,918,000 which is an increase by 8% compared to Shs 106,845,000 for the F/Y 2015/16. This is because of increase in the IPF for Unconditional Grant non wage and LRR. The funding sources are unconditional grants wage, non wage and local revenue. The fund will be used for wage payment and recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	
Function Cost (UShs '000)	106,845	64,036	114,918

Vote: 585 Lamwo District

Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	106,845	64,036	114,918

Planned Outputs for 2016/17

Preparation of BFP, organising budget conference, Budget preparation, annual and quarterly workplans preparation, monitoring and evaluation of district and LLGs projects, preparation of DDP, building of data bank

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

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

1. Inadequate funding

The available fund is inadequate for program implementation

2. Lack of staff

There are only two staff in the unit

3. Lack of transport

The Unit has one old vehicle and one motorcycle which is expensive to maintain and is being shared with other department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,161	16,262	60,478
District Unconditional Grant (Non-Wage)	12,683	6,500	32,000
District Unconditional Grant (Wage)	16,478	7,762	16,478
Locally Raised Revenues	6,000	0	12,000
Support Services Conditional Grant (Non-Wage)	4,000	2,000	
Total Revenues	39,161	16,262	60,478
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,161	24,503	60,478
Wage	16,478	11,643	16,478
Non Wage	22,683	12,860	44,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,161	24,503	60,478

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector budget for the F/Y 2016/17 is Shs 60,478,000 which is an increase from Shs 39,169,000 by 54% because of more allocation of LRR and District Unconditional grant. The revenues are mainly from the following sources:

Vote: 585 Lamwo District

Workplan 11: Internal Audit

Local revenue, District unconditional grant wage and non wage, and District unconditional grant non wage. The expenditures will mainly be for payment of wages carrying out internal audit activities; auditing the district departments, health units sub counties, Schools and special investigations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	2
Date of submitting Quaterly Internal Audit Reports		30-03-2006	
Function Cost (US\$ '000)	39,161	24,503	60,478
Cost of Workplan (US\$ '000):	39,161	24,503	60,478

Planned Outputs for 2016/17

Carry out departmental audit, detecting frauds, auditing YLP, NUSAF, Health Centers, primary schools all the government Institutions and advising the council

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

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

1. Inadequate funding

The money allocated to the sector is inadequate for routine office operation

2. Transport

The sector lack transport facilities the available motorcycles are very old

3. Office space

The sector lack transport facilities the available motorcycles are very old

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted, PRDP projects commissioned in all the completed project sites	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted	Staff salaries paid to all staffs of HLG and LLGs Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended, PRDP projects commissioned LLGs operations supervised 12 monthly DTPC meetings held Routine coordination of all sectors' activities conducted. YLP fund distributed on loans to the youth groups
	Wage Rec't: 259,413	Wage Rec't: 337,686	Wage Rec't: 506,819
	Non Wage Rec't: 176,766	Non Wage Rec't: 106,651	Non Wage Rec't: 331,807
	Domestic Dev't 8,000	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 444,179	Total 444,337	Total 838,626

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of LG establish posts filled	()	()	60 (Capacity building plan, recruitment plan and retirement plans produced, staff sent for training, staff oriented on their roles)
%age of staff appraised	()	()	()
%age of pensioners paid by 28th of every month	()	()	9 (Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.)
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and	Supervosion of sub county programs, support supervision of staff, keeping government assets
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,880	Non Wage Rec't: 23,532	Non Wage Rec't: 20,000

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,880	Total	23,532	Total	20,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Staff sent for short refresher courses, councilors and staff taken for retreat .newly recruited saff inducted, mentoring staff at the district H/Q and LLGs)	3 (Staff sent for short refresher courses, councilors and staff taken for tour,newly recruited saff inducted, mentoring staff at the district H/Q and LLG)	4 (Capacity building needs assessment done, staff selected and sent for short courses, MEMBER OF tpc and councillors taken for retreat)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan adhared to)	Yes (Implementation of LG Capacity building policy and plan adhared to)	Yes (Staff sent for short refresher courses, councilors and staff taken for retreat, newly recruited saff inducted, mentoring staff at the district H/Q and LLGs)
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	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 counselled in case of difficulties, abscondment cases handled, staff meeting conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,000
Domestic Dev't	40,941	Domestic Dev't	18,530	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,941	Total	18,530	Total	50,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Not done	NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money
-----------------------	----------	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,965,170	Domestic Dev't	6,974	Domestic Dev't	1,162,013
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,965,170	Total	6,974	Total	1,162,013

Output: Public Information Dissemination

Non Standard Outputs:	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district	Not done	Dessemination of communication to the public done
-----------------------	---	----------	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	5,000

Output: Office Support services

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	n/a		All letters distributed as required, radio announcements sent, attendance books kept to date, all clients attended to. NUSAF projects appraised and fund disbursed to the beneficiaries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: PRDP-Monitoring

Non Standard Outputs:	PRDP and PAF monitored by technical staff and members of executives	PRDP and PAF monitored by technical staff and members of executives		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,432	<i>Non Wage Rec't:</i>	28,828
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,432	Total	28,828

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Data captured and salary paid, all cases related to pay roll handled effectively			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	10 (Records kept up to date, files updated, files for new staff opened)	
Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted	Monthly and quarterly updates of files and records in central registry conducted	Files for teachers and medical workers maintained	
	Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,856
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	1,856

Output: Information collection and management

Non Standard Outputs:	YLF transferred to the beneficiaries	YLF transferred to the beneficiaries	Information collected and disseminated to the users	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Domestic Dev't	397,340	Domestic Dev't	235,632	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	397,340	Total	235,632	Total	5,000

Output: Procurement Services

Non Standard Outputs:	n/a	Bids advertised, evaluated , contracts awarded and signed	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	42,110	Wage Rec't:	0
Non Wage Rec't:	87,408	Non Wage Rec't:	0
Domestic Dev't	200,393	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	329,910	Total	0

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (n/a)	50 (Office furniture procured, computers and printer sets procured and the old ones serviced, one vehicle procured and one administration block rehabilitated)
No. of existing administrative buildings rehabilitated	()	0 (n/a)	()
No. of solar panels purchased and installed	()	0 (n/a)	()
No. of administrative buildings constructed	()	()	()
No. of vehicles purchased	()	()	()
No. of motorcycles purchased	()	()	()
Non Standard Outputs:		n/a	2 Staff houses constructed (1 in Padibe East Sub County and 1 in Palabek kal Sub County)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	394,108
Donor Dev't	0	Donor Dev't	0
Total	0	Total	394,108

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Supervision of the administration done	Maintenance of administration block under taken	
Wage Rec't:	0	Wage Rec't:	0

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,905	<i>Domestic Dev't</i>	3,900	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,905	Total	3,900	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycles delivered to Sub county chiefs	Not done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,957	<i>Domestic Dev't</i>	13,564	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,957	Total	13,564	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Not done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,798	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,798	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted furniture procured for the council hall	Not done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,165	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,165	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	CAO's residence rehabilitated at Padibe Town Council	Not done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,234	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,234	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted)	31-03-2016 (R Quarterly report submitted and General office operation execute)	30-4-2016 (Payment of salaries to staffs paid, -Books of Accounts Procured, -CPA students Facilitated, -Internet Services maintained -Reports submitted)
Non Standard Outputs:	Salary paid to staff, procurements of books of Accounts, CPA Students Facilitated and General Office Operation	Salary paid and Books of Accounts Procured	Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effected and enforced
	Wage Rec't: 101,993	Wage Rec't: 60,282	Wage Rec't: 101,993
	Non Wage Rec't: 33,200	Non Wage Rec't: 26,906	Non Wage Rec't: 41,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 135,193	Total 87,188	Total 143,493

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (LHT mobilization done and 100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected	3 (100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)	()
Value of LG service tax collection	Revenue register Prepared and updated) 70000000 (Revenue mobilization done in all the sub counties Revenue enhancement plan produced LST collected to 36,000,000)	3 (Revenue mobilization done in all the sub counties)	4 (Revenue Enhancement plan produced Local service tax Collected Revenue Register updated Other Revenue Collected and recipted)
Value of Other Local Revenue Collections	197200000 (Local revenue mobilization done 100%)	3 (Local revenue mobilization done 100%)	()
Non Standard Outputs:	In all the 9 sub counties and two town councils	Collection of revenue of 25% of 220,000,000	Revenue mobilization done Revenue monitoring done Expenditure approved
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,000	Non Wage Rec't: 5,407	Non Wage Rec't: 15,626
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 16,000	Total 5,407	Total 15,626

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Budget Prepared)	31-03-2016 (NA)	(Sector Budget Prepared)
Date for presenting draft Budget and Annual workplan to the Council	()	31-03-2016 (n/a)	(Monthly Tax returns filed Cash Management and bank transaction effected)
Non Standard Outputs:		n/a	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	374
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	374

Output: LG Expenditure management Services

Non Standard Outputs: Subcounties' staff and District are backstoped
 Outstanding obligation are paid / accomplished

The Backstopping was done in all the 9 sub counties in the District.these include madi Opei,Agoro,Paluga,Padibe East,Padibe West,Palabek Gem,Palabek Kal and Palabek Ogili.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	4,273	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,500	Total	4,273	Total	10,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-9-2015 (-Final Accounts Prepared and submitted) 31-03-2016 (Monthly and Quarterly financial reports prepared and submitted.) 31-8-2016 (Monthly, Quarterly, Semi Annual and Annual Financial Statements Produced -Supervision and Mentoring of Accounts Staff done)

Non Standard Outputs: -Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared -LLG Backstoped -Monthly and quarterly reports prepared - Audit Quarries answered -Books of Accounts Updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	15,287	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	15,287	Total	25,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,845	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,845	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salary paid and general office operation undertaken	Staff salary paid and general office operation undertaken, community mobilization and sensitization done	Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented
	Wage Rec't: 172,768	Wage Rec't: 93,598	Wage Rec't: 60,000
	Non Wage Rec't: 35,000	Non Wage Rec't: 27,764	Non Wage Rec't: 61,655
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 207,768	Total 121,362	Total 121,655

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts all done	Preparation of procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contracts all done	Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contract all done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,948	Non Wage Rec't: 14,923	Non Wage Rec't: 10,000
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 10,948	Total 14,923	Total 10,000

Output: LG staff recruitment services

Non Standard Outputs:	staff recruitment, confirmation, disciplinary actions retirement of staff and study tour all done, pension paid to retired civil servants	Recruitment of 6 medical staff done, advertisement for recruitment of 4 agricultural staff and 8 medical workers done, teachers confirmed and pension paid to retired civil servants Held two DSC meeting and shortlisted 36 Assist agri officer, 27 Ass. Vet officer, 18 Health info officer, 16 agric. officer, 21 Lab Assist, 10 enrolled Nurse and 2 enrolled Psychiatric nurse. Conducted interviews and appointed 14 officers, 2 re-designation, 1 confirmation in appointment and 1 mandatory retirement	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants
	Wage Rec't: 23,400	Wage Rec't: 13,500	Wage Rec't: 0
	Non Wage Rec't: 1,273,778	Non Wage Rec't: 213,131	Non Wage Rec't: 20,000
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 1,297,178	Total 226,631	Total 20,000

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	20 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	50 (Land applications received, land registration done, leases renewed, extended and cleared. Quarterly meeting conducted)
No. of Land board meetings	()	3 (Land board held their meeting)	4 (4 quarterly meetings held for the District Land Board, land disputes resolved, land allocated to developers, land titles processed)
Non Standard Outputs:	Staff in and office recruited and salary paid	Not done	Staff in place to handle matter of District Land Board
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,773	<i>Non Wage Rec't:</i> 7,227	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,666
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,773	Total 7,227	Total 15,666

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ()	1 (PAC meetings conducted)	()
No. of Auditor General's queries reviewed per LG	4 (Staff in and office recruited and salary paid)	2 (Review of quarterly district, Town Council and Sub counties audit reports, Auditor general reports, and budgets)	4 (4 Reports of the Auditor General Discussed and recommendations made, annual budget estimates discussed and reviewed)
Non Standard Outputs:	Special Audit reports reviewed	Special Audit reports reviewed	Special audit reports reviewed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,991	<i>Non Wage Rec't:</i> 11,018	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,991	Total 11,018	Total 10,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Council meetings conducted and allowances paid)
Non Standard Outputs:	Payment of allowances, exgratia, and gratuity	Not done	Exgratia and gratuity paid to the elected leaders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 131,414	<i>Non Wage Rec't:</i> 27,256	<i>Non Wage Rec't:</i> 48,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,414	Total 27,256	Total 48,000

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Payment of allowances for council and committee meetings done	Payment of allowances for council and committee
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,000	<i>Non Wage Rec't:</i> 16,416	<i>Non Wage Rec't:</i> 42,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	46,000	Total	16,416	Total	42,000
<i>3. Capital Purchases</i>						
Output: PRDP-Specialised Machinery and Equipment						
Non Standard Outputs:			Not done			
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,821		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	6,821		Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, Supervision, trasining and monitoring carried out under VODP. Agoro irrigation scheme.training of farmers, supervision,, monitoring, quarterly review meetings held, reports and work plans prepared and submitted to MAAIF quarterly. Workshops attended and reported on	Salaries paid for 6 months, 6 supervisions conducted, vehicle serviced and repaired twice	Monitoring and supervision, office operations/imprest, payment of salaries
-----------------------	--	---	--

Wage Rec't:	157,772	Wage Rec't:	26,406	Wage Rec't:	141,995
Non Wage Rec't:	31,000	Non Wage Rec't:	15,489	Non Wage Rec't:	74,251
Domestic Dev't	25,000	Domestic Dev't	16,161	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	213,772	Total	58,055	Total	216,247

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Collection of 1 round of agric data, 4 submission of w/plans and reports to MAAIF, 4 supervision monitoring of OWC, SHEP, regulatory field visits, verification of input dealers and attending workshops, at least 4 oversight of Agoro Irrigation scheme, contribution to WFD)	3 (trained 142 farmers, held 3 oversight meeting in Agoro irrigation scheme, conducted 3 round of supervision 3quarterly work plan and report prepared and submitted to MAAIF)	4 (Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission)
---	---	--	---

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Support supervision to farmers groups	trained 142 farmers, held 3 oversight meeting in Agoro irrigation scheme, conducted 3 round of supervision	Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission
-----------------------	---------------------------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,420	<i>Non Wage Rec't:</i>	10,699	<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,420	Total	10,699	Total	28,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vaccinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	37000 (3000 Pets vaccinated, 16000 poultry and 18000 cattle vaccinated against NCD, FMD and CBPP respectively.)	12000 (Preparations of workplans, reports and submission, vaccination of poultry, cattle, goats, monitoring, supervision, purchase of vaccine. Procurement of one set of artificial insemination kit and 2 sets of artificial insemination flask)
-----------------------------	---	---	---

No of livestock by types using dips constructed	0 (n/a)	0 (Procurement was not concluded because of inadequate fund)	0 (n/a)
No. of livestock by type undertaken in the slaughter slabs	1000 (Cattle and goats taken for slaughtering in Padibe Town Council)	540 (270 days of daily inspection of animal slaughters in abattoir)	3000 (Livestock by type taken to the slaughter slabs)
Non Standard Outputs:	Livestock census and veterinary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	one round of field activities supervision and disease investigation	Preparations of workplans, reports and submission, vaccination of poultry, cattle, goats, monitoring, supervision, purchase of vaccine

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	29,175	<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	28,913	<i>Domestic Dev't</i>	38,876	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,913	Total	68,051	Total	73,000

Output: Fisheries regulation

No. of fish ponds constructed and maintained	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Padibe TC, Agoro water reservoir maintained but no construction undertaken)	3 (3 dam has been maintained in the quarter)	
Quantity of fish harvested	()	300 (3 Sampling was conducted in the quarter)	4 (Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers)
No. of fish ponds stocked	1 (Kuluyee dam in Padibe Town Council)	1 (the dam was stocked in the previous quarter)	()
Non Standard Outputs:	Monitoring of fish stocked in Kuluyee dam and other four which were stocked earlier	3 round of supervision carried out in the quarter	Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	---	--------------------	---	--------------------	---

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,720	Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compile and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	79 (79 farmers trained in the quarter, 3 set of reports and work plans prepared and submitted to MAAIF)	4 (Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,)
Non Standard Outputs:	60 farmers trained in apiary management from all the sub counties	79 farmers trained to date	Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,269	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,269	Total	10,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Cattle crush constructed at Apyetta central, Muddu North East, Storebor , Ywaya and Langwidi yika	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	115,766
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	115,766

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Market stalls at Palabek Ogili , Lugwar Parish completed)	1 (construction is underway at top work and all pillars are erected)	1 (Construction of market stalls at Laguri Trading Center)
Non Standard Outputs:	3 round of supervision carried out		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	54,291	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0
Total	54,291	Total	6,000
		Total	48,682

Output: PRDP-Market Construction

Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	3 round of supervision carried out in the quarte				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	244,478	<i>Domestic Dev't</i>	50,093	<i>Domestic Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	244,478	Total	50,093	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

1 (One trade sensitization meeting at the district H/Q)

0 (Activity not conducted in the quarter)

4 (Business opportunity meetings held at district and sub county level)

No of businesses inspected for compliance to the law

100 (In 9 sub counties and two Town councils)

33 (33 rund of supervisory visits made to all 9 sub counties)

100 (Business inspection and technical support)

No of businesses issued with trade licenses

1000 (In 9 sub counties and two Town councils)

33 (Made a follow ups in 11 LLGs on issue of license)

11 (Monitor and supervised issuing of licenses in 9 sub counties and 2 Town Councils)

No of awareness radio shows participated in

4 (Management audit carried out for 6 SACCOs
1 Business census conducted
1 management audit for Agoro scheme
4 value added industries promoted
1 census of agro processor and produce dealer conducted
Market for product and services increased
9 support supervision conducted for bulking centers
Repairs and maintenace of motorcycle done
Office management materials in place)

3 (7 visit to 7 value addition units in the district)

4 (Radio spot messages played and radio talk shows participated in)

Non Standard Outputs:

farmers trained on management of assets and group dynamics

13 Members of Agoro cooperative trained on their roles

Training of business community

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,402	Non Wage Rec't:	740	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,402	Total	740	Total	2,000

Output: Enterprise Development Services

No of awareness radio shows participated in

()

0 (N/A)

4 (Radio spots messages)

No. of enterprises linked to UNBS for product quality and standards

()

0 (N/A)

4 (Identify 4 commodities and link them to UNBS for quality and standards)

No of businesses assited in business registration process

()

0 (N/A)

4 (Prepare and assist 4 business to register as cooperate companies)

Non Standard Outputs:

N/A

Collect and disseminate information to businesses

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000
--------------	----------	--------------	----------	--------------	--------------

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (N/A)		4 (Disseminate quarterly market information to farmers)	
No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		4 (Producers group linked to big buyers and financial institutions)	
Non Standard Outputs:		N/A		Business related information disseminated	

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		5 (2 marketing cooperatives and 3 SACCOs registered or renewed their certificates)	
No. of cooperative groups mobilised for registration	()	0 (N/A)		2 (Mobilised 2 cooperatives to register with MTIC)	
No. of cooperative groups supervised	()	0 (N/A)		5 (Supervised, monitor and hold AGM)	
Non Standard Outputs:		N/A		Orientation and training of cooperatives conducted	

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

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)		1 (Lists and reports on potential tourist attractions sites)	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)		1 (Mainstream tourism activities in DDP)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		1 (Compiled report on tourism facilities and potential attractions)	
Non Standard Outputs:		N/A		Facilitate tourism in the district	

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

Output: Industrial Development Services

No. of value addition facilities in the district	()	0 (N/A)		1 (1 report prepared and shared)	
--	-----	---------	--	----------------------------------	--

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of producer groups identified for collective value addition support	()	0 (N/A)	11 (Trainings and linkage conducted)	
A report on the nature of value addition support existing and needed	()	YES (A compiled report on nature of value addition units are available)	yes (Report compile and subitted)	
No. of opportunites identified for industrial development	()	0 (N/A)	4 (4 enterprises identified and owners trained in Value addition promotion)	
Non Standard Outputs:		N/A	Value addition potential established	

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

Output: Sector Capacity Development

Non Standard Outputs:				Short course on business development services attended	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Monthly health staff salaries paid; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Monthly health staff salaries paid; Hard to reach allowances paid; Health care services in the district coordinated; Health sector planning process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed	Mounthly staff salaries, harbd to rbeach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conduncted Essenutial medicines, supplies and vaccines distributed and medical equipment well manuaged
-----------------------	--	--	--

<i>Wage Rec't:</i>	1,455,030	<i>Wage Rec't:</i>	1,058,216	<i>Wage Rec't:</i>	1,646,489
<i>Non Wage Rec't:</i>	374,191	<i>Non Wage Rec't:</i>	270,512	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	443,098	Donor Dev't	336,774	Donor Dev't	100,000
	Total	2,272,320	Total	1,665,503	Total	1,756,489

Output: PRDP-Health Care Management Services

Non Standard Outputs:	NA	NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,602	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,602	Total	0	Total	0

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	23 (All the essential drugs delivered to the 23 Health Units)	0 (NA)			()	
Value of essential medicines and health supplies delivered to health facilities by NMS	23 (Medical supplies delivered to the 23 Health facilities quarterly)	0 (NA)			0 (NA)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No Health facilities reported no stock out)	0 (NA)			()	
Non Standard Outputs:	NA	NA			NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	NA	NA			CLTS and Home improvement campaign conducted. Quarterly meeting with leaders at sub-county level conducted.. Sunnp/port Supervision on sanitation and community hygiene done. School health programmes conducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,820
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	33,820

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1800 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	4941 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1800 (OPD services provided, Essential medicines and medical supplies available, Intergrated outreach services including Immunisation conducted, staff welfare provided, Health facility compound maintained)
--	---	---	---

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	1390 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	450 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	163 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	200 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facility conducted by a qualified health worker)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	202 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	300 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Health facility supervised by the HSD and District	Support supervision to 2 HCIIIs of Ogako and Katum provide, VHTs supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,343	<i>Non Wage Rec't:</i> 10,758	<i>Non Wage Rec't:</i> 14,343	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,343	Total 10,758	Total 14,343	

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

No and proportion of deliveries conducted in the Govt. health facilities	3970 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi)	3241 (Deliveries conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Katum HCII, Ogako HCII, Madi)	3970 (Institutional delivery conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
No of children immunized with Pentavalent vaccine	5280 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII,)	4567 (All the 23 static health units in the district namely Padibe HCIV, Madi-Opei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII,)	5280 (Immunisation of children under one year conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West)	98 (Functional VHTs in the Villages in the catchment areas of Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West)	98 (VHTs trained and functional in all villages in the sub-counties of Padibre Town Council, Madi Opei, Lokunng, Palabek Kal, Palabek Ogili, Palabek Gem, Paloga, Agoro, Padibe West and Lamwo Town Council)

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% age of approved posts filled with qualified health workers	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII)	65 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
No of trained health related training sessions held.	8 (Health workers in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	60 (Health related training conducted at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC Iitrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leptosy, Malaria, Nodding syndrome)	20 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
Number of inpatients that visited the Govt. health facilities.	3500 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	7215 (Inpatient services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)	3500 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII)
Number of outpatients that visited the Govt. health facilities.	136346 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	246828 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	136346 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	174 (Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	174 (Qualified Health workers available at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC II)	174 (Training of health workers conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
--	--	--	---

Non Standard Outputs:	Transfer of fund to all the health units	Support Supervision to all the 23 health facilities conducted	Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,385	<i>Non Wage Rec't:</i>	49,092	<i>Non Wage Rec't:</i>	93,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,385	Total	49,092	Total	93,895

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1 (Retention for one block of 4 stance drainable latrine and 2 wash room in Palabek Kal HCIII paid)	0 (NA)	0 (NA)			
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0 (NA)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,966	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1.966	Total	0	Total	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NA	NA	Fencing of Madi Opei HCIV and Okol HCII done. Fire extinguishers for Madi Opei and padibe HCIV respectively procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	53,000

Output: Other Capital

Non Standard Outputs:	Solar lighting liighting facilities installed in 4 health units, Land titles for 2 HCIV and 7 HCIII acquired, retention paid for and Placenta pits constructed in 3 health units, retention paid for construction of mortuary in Padibe HCIV	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,034	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,034	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	construction of 4 stance latrine and washroom supervised	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,179	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,179	Total	0

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Supervision undertaken	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,719	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,719	Total	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	1 (Maternity Ward at Palabek Ogili HCIII rehabilitated)	
No of maternity wards constructed	0 (NA)	0 (NA)	1 (Martenity ward at Palabek Ogili HCIII rehabikitated)	
Non Standard Outputs:	NA	NA	Rehabilitation of Matrnlty ward at Palabek Ogili monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	Supervised rehabilitation of marternity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid	Supervised rehabilitation of marternity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,832	<i>Domestic Dev't</i>	16,519	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	67,832	<i>Total</i>	16,519	<i>Total</i>	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	2 (Rehabilitation of OPD Agoro and ward at Madi Opei HCIV done)		
No of OPD and other wards constructed	1 (OPD at Potika HCII renovated)	1 (Retention of Rennovation of OPD at Padibe HCIV Paid)	2 (OPD ward at Agoro HCIII and Madi Opei HCIV rehabiiteted)		
Non Standard Outputs:	NA	Supervision done	Rehabilitation of Agoro HCIII OPD and ward at Madi opei HCIV monitored		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,537	Domestic Dev't	7,602	Domestic Dev't	65,876
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,537	Total	7,602	Total	65,876

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	Completion of General ward at Padibe West HCIII supervised	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,019	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26.019	Total	0	Total	0

Output: PRDP-Theatre construction and rehabilitation

Non Standard Outputs:	Supervision of rehabilitation of thetre at Madi Opei HCIV undertaken	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,880	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26.880	Total	0	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Healthcare Management Services

Non Standard Outputs:

District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	86,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	70,241
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	163,708

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: n/a

N/A

<i>Wage Rec't:</i>	3,755,955	<i>Wage Rec't:</i>	2,240,385	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	944,840	<i>Non Wage Rec't:</i>	720,212	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,700,795	Total	2,960,597	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ()

0 (N/A)

600 (All the 71 government aided primary schools in the district)

Non Standard Outputs:

N/A

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

44000 (UPE fund transferred to the 71 government aided primary schools in the district)

44000 (UPE fund transferred to the 71 government aided primary schools in the district)

42137 (Pupils enrolled in the 71 primary schools)

No. of Students passing in grade one

60 (All the 71 primary schools)

0 (Preparation of pupils in all schools taking place)

60 (Number of pupils expected to pass in grade one.)

Training of new SMC in 20 primary school across the district.)

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of teachers paid salaries	()	()	600 (All the 71 government aided primary schools in the district)	
No. of qualified primary teachers	()	()	600 (Teachers in all the 71 primary schools in the district.)	
No. of student drop-outs	200 (In all the schools)	200 (Community dialogue on pupils retention at school conducted in 6 primary schools)	250 (Total drop out from the 71 primary schools)	
No. of pupils sitting PLE	2100 (All the 71 primary schools)	2100 (Registration of pupils ongoing in all primary schools)	2000 (Number of pupils sitting PLE in 2016)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/a		Installation of lightening arestors in 8 primary schools: Pauma, Palabek Kal, Ochula,	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Non Standard Outputs:	Lightening arresters installed in Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya , Lacara, Lugedeand Larobi Primary schools	Lightening arrestors installed in all the 13 primary schhols planned, Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya , Lacara, Lugedeand Larobi Primary schools		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (One block of classroom rehabilitated in Padibe P/S)	0 (Work not done)	2 (One block of 2 Classrooms rehabilitated at Padibe P/S and retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS, Staff house at Liri and Ochua P/S)	
No. of classrooms constructed in UPE	2 (One block of 2 Classrooms constructed at Ayuu Anaka P/S, One block of classroom block rehabilitated in Padibe P/S and retention for rehabilitation of one classroom block rehabilitated in Dibolyec P/S)	2 (Classroom constration completed in Ayuu Anaka Primary School)	2 (Rehabilitation of 2 class rooms block at Padibe P/S)	

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Supervision of the construction of Ayuu Anaka P/S done	Supervision of the construction of Ayuu Anaka P/S done	Supervision and monitoring of classroom rehabilitation done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 93,250	<i>Domestic Dev't</i> 50,158	<i>Domestic Dev't</i> 48,939
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 93,250	Total 50,158	Total 48,939

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)	15 (VIP latrines construction ongoing at Ayom, Ayago and Ywaya primary schools)	20 (VIP latrine constructed at Padibe Girls PS, Likiliki PS, Logopii PS and Abakadyak PS)
No. of latrine stances rehabilitated	4 (Retention paid for pit latrines at Ogako lacan, Lawiye Oduny, Lugwar and Agoro primary school)	4 (Retention paid)	4 (Retention paid for pit latrines constructed)

Non Standard Outputs:	Supervision done	N/A	Supervision done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,452	<i>Domestic Dev't</i> 17,239	<i>Domestic Dev't</i> 60,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,452	Total 17,239	Total 60,000

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	Supervision done	Supervision of work ongoing at the sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,299	<i>Domestic Dev't</i> 4,498	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,299	Total 4,498	Total 0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Payment for retention for constructed teachers houses at Ogako lacan and Padwat P/Ss done)	2 (Retention paid)	3 (Staff house constructed at Okora P/S, Pauma P/S and completion of staff houses at Lalak P/S and Ngomoromo P/S)
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:		N/A	Monitoring and supervision done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,764	<i>Domestic Dev't</i> 12,325	<i>Domestic Dev't</i> 266,170
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,764	Total 12,325	Total 266,170

Output: PRDP-Teacher house construction and rehabilitation

Non Standard Outputs:	Supervision done	Payment of retention for Wanglango PIS done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 277,444	<i>Domestic Dev't</i> 247,941	<i>Domestic Dev't</i> 0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	277,444	<i>Total</i>	247,941	<i>Total</i>	0
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	12 (Desks supplied at Paloga, Ywaya, Katum, Childcare, Madi Kiloc, Abakadyak, lacara, Lugede, ayom, Beyogoya and Ngom oromo P/Ss)		0 (Orie P/S, Ogako Lacan P/S and Lalak P/S)		3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	
Non Standard Outputs:	n/a		N/A		n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,400	<i>Total</i>	0	<i>Total</i>	24,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Schools inspected		N/A			
	<i>Wage Rec't:</i>	374,699	<i>Wage Rec't:</i>	335,477	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	374,699	<i>Total</i>	335,477	<i>Total</i>	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (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.)		2000 (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 Hi)		2000 (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.)	
No. of students sitting O level	()		()		300 (From all the 6 Secondary schools)	
No. of students passing O level	()		()		10 (From all the 6 Secondary schools)	
No. of teaching and non teaching staff paid	()		()		200 (Salary paid)	
Non Standard Outputs:	Schoolsinspected		Schools inspected		Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS	

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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 External Exams carried out at Shs 4,000,000	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships	Headquarter staff recruited; Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships External Exams carried out at Shs 4,000,000
-----------------------	---	--	---

<i>Wage Rec't:</i>	44,269	<i>Wage Rec't:</i>	22,646	<i>Wage Rec't:</i>	44,269
<i>Non Wage Rec't:</i>	29,402	<i>Non Wage Rec't:</i>	21,959	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	65,000	<i>Donor Dev't</i>	45,131	<i>Donor Dev't</i>	0
Total	138,671	Total	89,736	Total	66,269

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (n/a)	1 (Blessed Baniel Comboni Technical School was inspected)	0 (N/A)
No. of inspection reports provided to Council	4 (Quarterly inspection report)	0 (No Quarterly inspection report produced this quarter)	4 (Quarterly inspection reports)
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	68 (68 selected primary schools and 10 ECD centers were inspected)	71 (All ECD centres All 71 Primary schools All secondary schools All privates schools)
No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	4 (Four secondary schools were inspected, these were Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, St John High School,)	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,574	<i>Non Wage Rec't:</i>	24,927	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,574	Total	24,927	Total	25,000

Output: Sports Development services

Non Standard Outputs:	District participated in National Athletics championship and MDD	District participation in National Athletics championship shall take place in Q4	District participated in National Athletics championship and MDD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 0	<i>Total</i> 5,000

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations and reporting done	Salary payment made and other office running activities such as supervision, monitoring and budget preparations, BoQs prepared, ADRICS,
	<i>Wage Rec't:</i> 34,951	<i>Wage Rec't:</i> 20,926	<i>Wage Rec't:</i> 34,915
	<i>Non Wage Rec't:</i> 43,052	<i>Non Wage Rec't:</i> 13,093	<i>Non Wage Rec't:</i> 40,493
	<i>Domestic Dev't</i> 20,777	<i>Domestic Dev't</i> 11,305	<i>Domestic Dev't</i> 20,777
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,781	Total 45,324	Total 96,185

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Quarterly activities supervised	Quarterly activities done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,462	<i>Domestic Dev't</i> 14,801	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,462	Total 14,801	Total 0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision, Training, and Cross-cutting issues (Environmental awareness creation, HIV and Gender Mainstreaming)	Quarterly supervision, monitoring of CAHP projects done.	District Roads Committee operational expenses.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 6,522	<i>Domestic Dev't</i> 6,135	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,522	Total 8,135	Total 8,000

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

Non Standard Outputs:	Training of Road Gangs, at Sub-counties.	Training already done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,400	<i>Domestic Dev't</i> 5,400	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,400	Total 5,400	Total 0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Sector Capacity Development

Non Standard Outputs:

Procurement of office furniture, equipments; GPS, engineering softwares, refresher trainings; continuous professional development and other tailored courses.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,415
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,415

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed () 0 (NA) 1 (Low Cost Sealing of 1.25Km of Lamwo Town Council Roads)

Non Standard Outputs: NA Road sealing monitored and supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	383,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	383,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (NA) 6 (Periodic maintenance in the town councils of Lamwo and Padibe.)

Length in Km of Urban unpaved roads routinely maintained () 0 (NA) 29 (In the town councils of Lamwo and Padibe.)

Non Standard Outputs: NA Monitoring and supervision done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	178,659
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	178,659

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 1 (Swamp Raising works on Jamula - Corner Alooi road in Paloga sub-county.) 0 (Not done.) 43 (Culvert Installations across all community access roads.)

Non Standard Outputs: Supervision and monitoring Not done. Installation works monitored and supervised.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	70,995
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	70,995

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (NA) 1 (Maintenance done on Limur.) 0 (Not planned for due to lack of

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	24 (Routine mechanised maintenance of Lagwel - Laguri road (8.3Km) in Padibe West and Periodic Maintenance of Lugwar - Paracele road (16.5Km) in Palabek kal and Palabek ogili sub-counties.)	7 (Grading and first compaction done.)	funds.) 25 (District and Community Access Roads Periodically Maintained.)
Length in Km of District roads routinely maintained	292 (Maintenance in all the sub-counties)	96 (Maintenance done in the sub-counties of Paloga, Padibe East, Palabek Gem, Madi Opei, palabek Ogili.)	285 (Routine Manual Maintenance across all sub-counties.)
Non Standard Outputs:	Districts roads maintenance supervised and monitored.	Districts roads maintenance supervised and monitored.	Maintenance monitored and supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 387,143	<i>Non Wage Rec't:</i> 35,870	<i>Non Wage Rec't:</i> 374,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 387,143	Total 35,870	Total 374,200

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	249,655	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249,655	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	()	0 (NA)	7 (Community Access Road Periodically Maintained.)
No. of Bridges Repaired	()	0 (NA)	0 (Not planned for due to lack of funds.)
Length in Km of District roads maintained.	()	0 (NA)	11 (District Road Periodically Maintained.)
Non Standard Outputs:		NA	Road maintainance supervised and monitored as per the schedules.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,585
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 265,415
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 272,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

NA

Rehabilitation of office block

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	132,000

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Total **0** *Total* **0** *Total* **132,000**

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance and repair of road plants and vehicles at district headquarters	Maintenance and repair of road plants and vehicles at district headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 72,992	<i>Non Wage Rec't:</i> 17,730	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 72,992	<i>Total</i> 17,730	<i>Total</i> 0	

Output: Other Capital

Non Standard Outputs:	Completion of Engineering and Water Office blocks and procurement of office equipments and furniture	No work and no payment made.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 149,245	<i>Donor Dev't</i> 20,603	<i>Donor Dev't</i> 0	
	<i>Total</i> 149,245	<i>Total</i> 20,603	<i>Total</i> 0	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1 (Low cost sealing(LCS) at Lamwo0 (Still under procurement.) District Headquarters)	0 (NA)		
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (Not planned for.)	0 (NA)	
Non Standard Outputs:	Road sealing works supervised and monitored.	Not done.	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 342,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 342,000	<i>Total</i> 0	<i>Total</i> 0	

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	Rehabilitation works supervised and monitored	Rehabilitation works supervised and monitored		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 402,000	<i>Domestic Dev't</i> 12,661	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 402,000	<i>Total</i> 12,661	<i>Total</i> 0	

Output: Bridge Construction

No. of Bridges Constructed	3 (Completion of Ateng Bridge works in Lokung Sub-county, and	2 (Retention for Ateng bridge and Lagwel Drift paid.)	0 (NA)	
	Completion of Lagwel Vented Drift works in Padibe East sub-county, and			
	Completion of Pabu Bridge in Palabek Kal sub-county)			

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Supervision and monitoring done.	Supervision and monitoring done.	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:		NA	Maintenance and repair of road plants and vehicles at district headquarters for Engineering Department	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	72,993
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	72,993

Confirmation by Head of Department

Name : _____

Sign & 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:	Staff salaries/wages paid	Staff salaries paid, workplans produced and submitted, reports produced and submitted, general office operations under taken	Staff salaries paid, reports produced and submitted to the Ministry of water, Muinutes taken	
	Small office equipment acquired			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	24,318
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	39,200
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	63,518

Output: PRDP-Operation of District Water Office

Non Standard Outputs:	Number of water source committees trained	Water Source Committees Padwat west, mudu central Alimotiko central Guruguru		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	3,000	Total	750	Total	0
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweg central)		3 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweg central)		33 (Site hand over,Supervision of construction works and technical support conducted in the following locations: Lokung Agoro Palabek gem Palabek ogili Madi opei Padibe West, Palabek Kal Lamwo Town Council, Padibe Town Council, Lokung, Padibe East and Paloga)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District and sub-county headquarters)		3 (District and sub-county headquarters)		()	
No. of water points tested for quality	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweg central)		23 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweg central)		()	
No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)		15 (Fifteen old selected water sources analysed for quality assurance.)		()	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and subcounty headquarters)		23 (District Headquarter)		1 ()	
Non Standard Outputs:	supervision visits during and after construction,coordination meetings conducted.		Supervision visits during and after construction,coordination meetings conducted.		supervision visits during and after construction,coordination meetings conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,802
	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	9,410	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,200	Total	9,410	Total	20,802

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

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

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of public sanitation sites rehabilitated	0 (N/a)	0 (N/A)	5 (Five villages)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/a)	0 (N/A)	()	
% of rural water point sources functional (Shallow Wells)	0 (N/a)	0 (N/A)	()	
No. of water points rehabilitated	0 (N/a)	0 (N/A)	5 (Rehabilitation of 5 water points in the selected villages)	
Non Standard Outputs:	N/a	N/A	Procurement of assorted pump parts.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,480

Output: Promotion of Community Based Management

No. of water user committees formed.	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)	17 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	()
No. of Water User Committee members trained	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	17 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	()

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District advocacy at district level sub-county advocacy at subcounty level)	2 (District advocacy at district level sub-county advocacy at subcounty level)	1 (Growth centre)
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	2 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	12 (World Water Day celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events undertaken, Water User Committee oriented on their roles)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)	0 (Not done)	()
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meetings held in 17 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	Advocacy meetings held at district, sub-county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,293
	<i>Domestic Dev't</i> 21,302	<i>Domestic Dev't</i> 12,349	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 31,706	<i>Donor Dev't</i> 31,706	<i>Donor Dev't</i> 0
	Total 53,008	Total 44,055	Total 16,293

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	Twenty five villages with low latrine coverage where Rapport meeting with community, triggering follow up visits, verification and declaration of open defecation free villages.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,000	<i>Domestic Dev't</i> 18,256	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 18,256	Total 23,000

3. Capital Purchases

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	one motor cycle procured and protective wears	To be procured in Q4		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>15,000</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>15,000</i>	<i>Total</i>	<i>0</i>

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	computer software acquired	Not done		
	computer serviced			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>5,000</i>	<i>Domestic Dev't</i>	<i>3,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>5,000</i>	<i>Total</i>	<i>3,000</i>

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Hand pump parts procured	Not done		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>41,000</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>41,000</i>	<i>Total</i>	<i>0</i>

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at growth centre)	0 (The work is on going)	1 (Drainable latrine constructed at Potika growth centre)	
Non Standard Outputs:	Drainable latrine constructed	Supervision is on going	Construction of draiable pit latrine supervised and monitored	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>15,000</i>	<i>Domestic Dev't</i>	<i>16,132</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>15,000</i>	<i>Total</i>	<i>16,132</i>

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Borehole constructed at Padwat west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitated at the selected sites and retention paid for \Porom, Ywaya, Pii pe, Lotuku, Ayago, Tumato, Tegot Central, Otai rio, Apyetta North , Agorolelamele and Kangole)	0 (Siting, drilling and test pumping was done and awaits hand pump installation)	12 (Hydrogeological survey, borehole construction, water quality analysis, pump testing , installation and casting done at Lokung Paloga Agoro Palabek gem Palabek kal Palabek ogili Madi opei Padibe West Pdibe East lamwo Town Council Padibe Town council)	
--	---	--	---	--

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes rehabilitated	5 (Agoro Paloga Madiopei Padibe east Padibe west)	0 (Not done)	()	
Non Standard Outputs:	Deep boreholes rehabilitation and construction supervised	Not done	Deep boreholes construction supervised	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	259,224	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	39,150	<i>Donor Dev't</i>	38,363
	Total	298,374	Total	38,363
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	287,664
			<i>Donor Dev't</i>	0
			Total	287,664

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	Deep borehole construction and rehabilitated.supervised	Not done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	117,276	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	117,276	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, administered well Projects Screened, District Environment Action Plan Developed.	Salaries Paid, office being Developed, administered well	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained	
	<i>Wage Rec't:</i>	47,056	<i>Wage Rec't:</i>	10,591
	<i>Non Wage Rec't:</i>	8,061	<i>Non Wage Rec't:</i>	4,248
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,117	Total	14,840
			<i>Wage Rec't:</i>	47,056
			<i>Non Wage Rec't:</i>	22,842
			<i>Domestic Dev't</i>	3,586
			<i>Donor Dev't</i>	0
			Total	73,484

Output: Sector Capacity Development

Non Standard Outputs:				Staff Trained and obtained a cetificate for proper service delivery
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	0 (Not done yet)	()
--	-------------------	------------------	----

Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	1 (Trees planted and maintained at the District Headquarters)	2 (two(2) woldlots established in Lokung and Padibe east)
--	--	---	---

Non Standard Outputs:	N/A	n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	995	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	995	Total	3,000

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

No. of community members trained (Men and Women) in forestry management	20 (From all the LLGs)	0 (not done)	()
---	------------------------	--------------	----

No. of Agro forestry Demonstrations	1 (The communities trained and watersheds mainating and managed)	0 (Not done yet)	200 ()
-------------------------------------	--	------------------	--------

Non Standard Outputs:	N/A	/a	Communities trained on watershed management		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	7,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (forest monitored in both the Central Forest Reserves and Public land)	1 (inspection was carried out in one of the subcounties)	4 (orest monitored in both the Central Forest Reserves and Public land)
---	--	--	---

Non Standard Outputs:	N/A	not done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	501	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	501	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Wetlands Management Committees formed and trained)	0 (Not yet done)	4 (Wetlands managemnt committes formed and trained)
--	---	------------------	---

Non Standard Outputs:	N/A	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Aringa)	0 (n/a)	1 (Wetland boundaries demarcated with trees and action plan developed)
No. of Wetland Action Plans and regulations developed	1 (Tree planted along the wetlands identified at Lamwo Town Council and Palabak Kal subcounty. Wetland Action Plan developed)	0 (Not done)	()

Non Standard Outputs:

N/A		n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Communities sentitized and attitudes changed.)	100 (Carried out training at village level in the subcounties of Lokung, Palabek Ogili, padibe West, Padibe East and Paloga subcounties)	4 (People trained on environmental management and environmental issues in selected parishes where critical environmental issues are identified)
--	---	--	---

Non Standard Outputs:

N/A		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,959	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,959	Total	2,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Subcounty Environment Action Plans Developed.	not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,346	<i>Non Wage Rec't:</i>	11,091	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,346	Total	11,091	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment and Natural Resources monitored and the culprits convicted.)	1 (Carried out compliance monitoring of wetlands in the district)	4 (Environment and Natural Resources monitored and the culprits convicted.)
---	---	---	---

Non Standard Outputs:

N/A		n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	989	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	2,000	Total	989	Total	5,000
Output: PRDP-Environmental Enforcement						
Non Standard Outputs:	N/A	n/a				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	5,383	Non Wage Rec't:	4,116	Non Wage Rec't:	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	5,383	Total	4,116	Total	0	

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

No. of new land disputes settled within FY	2 (Lands office operated and titles in processed and Number of cases handled.)	0 (In the process of filling forms for land titling at the district)	2 (Lands office operated and titles in processed and Number of cases handled.)
Non Standard Outputs:	N/A	n/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	1,262
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	1,262

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended	16 staff paid salaries, Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and 2 workshops attended in he Ministry HQ . 5 staff trained and formed the District SAGE Technical Team	16 staff paid salaries,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintained, community planning and capacity development under PRELNOR
Wage Rec't:	90,518	Wage Rec't:	60,324
Non Wage Rec't:	25,442	Non Wage Rec't:	12,075
Domestic Dev't	4,526	Domestic Dev't	2,795
Donor Dev't	0	Donor Dev't	0
Total	120,486	Total	75,194

Output: Probation and Welfare Support

No. of children settled	40 (40 neglected, abused and children in need of care and protection reunified with their	14 (4neglected, abused and children in need of care and protection reunified with their parents and care	60 (60 neglected, abused and children in need of care and protection reunified with their
-------------------------	---	--	---

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

parents and care givers. Awareness raising on childrens rights and responsibilities conducted)

givers.Follow up on 3 children in conflict with the law was conducted.)

parents and care givers. Awareness raising on childrens rights and responsibilities conducted. Conduct case management and follw up on abused children.,Strengthen OVC data base)

Non Standard Outputs:	Not planned for	OVC data base updated Standard Operation Proceedure for children formulated for the district		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	85,883	<i>Donor Dev't</i>	65,490
	Total	88,883	Total	66,370
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Not budgetted for due to limited fund	Not budgetted for due to limited fund	YLF transferred to the youth groups on loan and recovery made	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 311,889
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	0	Total 0	Total 311,889

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (quarterly sectoral coordination meetings conducted with other agencies, departmentat vehicles and equipments serrvices, office stationaries procured)	8 (quarterly sectoral coordination meetings conducted with other agencies in the distric HQ, departmentat vehicles is being services in the garage. 2 departmental M/ cycles repaired office stationaries procured)	16 (quarterly sectoral coordination meetings conducted with other agencies, departmentat vehicles and equipments serrvices, office stationaries procured,fuel and lubricants procured,workshops and seminars attended. Registration of CBOs and coordinating the departmental programs)
---	---	---	---

Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	one staff meeting was conducted during the quarter at the district headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,963	<i>Non Wage Rec't:</i>	2,560
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,963	Total	2,560
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,000

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors traines , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	80 (80 FAL Instructors paid incentives in their sub counties. Monitoring of FAL program conducted at the sub county . , stationaries procures and distributed for FAL program, NALMIS report delivered to the Miniatory80)	80 (80 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors traines , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory. Proficiency exams conducted)
--------------------------	--	--	---

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

Distribution of Badges to FAL instructors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,615	<i>Non Wage Rec't:</i>	7,514	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,615	Total	7,514	Total	17,000

Output: Gender Mainstreaming

Non Standard Outputs:

Not budgetted for due to limited fund

No activity was done due to no release

conduct gender responsive budgetting, gender mainstreaming and radiob talk shows

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

Output: Support to Youth Councils

No. of Youth councils supported

4 (Executive Youth council meeting conducted, Internatina yuth day ceebratin cnducted, statinaries and ffice equipments prcured)

2 (Executive Youth Council meeting conducted, Reprts prduced nfor youth activities and submitted to the reevant authritie. , Youth Motorcycle repaired)

4 (Executive Youth council meeting conducted, Internatina youth day celebration conducted, statinaries and ffice equipments prcured monitoring youth projects)

Non Standard Outputs:

Mobilization and sensitization of youth on HIV awareness conducted

Elected youth councilors sworn oath of secrecy

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,344	Total	2,400	Total	5,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

8 (special grant distributed to 10 PWD groups registered Ceebrating PWD day held)

10 (PWD groups 12 PWD grups registered. Monitoring of PWD groups who gott the grant was conducted in three sub counties of Palabek Gem, palabek kal and Padibe West sub counties.)

8 (special grant distributed to 8 PWD groups, 20 PWD groups registered Ceebrating PWD day held conduct executive PWD council meetings, monitoring of Special grants, support SAGE program for the elderly)

Non Standard Outputs:

meetings with PWDs coducted

PWD Executive meetings for assesing PWD Grant Beneficiary groups was conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,027	<i>Non Wage Rec't:</i>	16,560	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,027	Total	16,560	Total	22,000

Output: Culture mainstreaming

Non Standard Outputs:

cultural programe supported

not done

support cultural activities, cultural gallas

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500	Total	0	Total	2,000

Output: Labour dispute settlement

Non Standard Outputs:	Settlement of labour disputes	Not done	conduct mediation and arbitration between the employers and employees. Awareness raising on labor laws and occupation safety
-----------------------	-------------------------------	----------	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,560
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500	Total	0	Total	1,560

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	3 (3 women council meetings held at the district HQ.)	4 (Quarterly executive women's council meetings conducted awareness raising on women and girls right, formation of women's group for VSLA, celebrate international women's days celebration)
---------------------------------	---	---	--

Non Standard Outputs:	International women day celebrated	International Womens days celebration was held in Palabek kal sub county headquarters	Not budgetted for due to limited fund
-----------------------	------------------------------------	---	---------------------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,344	Non Wage Rec't:	2,649	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,344	Total	2,649	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	85,996	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	85,996	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 585 Lamwo District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and preparation and submission of BFP, mentoring and supervision of LLGs	Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference, preparation and submission of BFP and submission of Draft Performance Contract Form B	Staff salary paid, reports and work plans produced and submitted to the relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before the council, discussed by the committees and approved by the council
	Wage Rec't: 32,918	Wage Rec't: 16,476	Wage Rec't: 32,918
	Non Wage Rec't: 24,963	Non Wage Rec't: 15,075	Non Wage Rec't: 46,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 57,881	Total 31,551	Total 78,918

Output: District Planning

No of qualified staff in the Unit	2 (Annual workplans, budget and quarterly reports produced and submitted to the line ministries, Budget conference conducted, BFP submitted to the MoFPED)	2 (Annual workplans, budget and quarterly reports produced and submitted to the line ministries, Budget conference conducted, BFP submitted to the MoFPED)	2 (Annual workplans and quarterly reports produced and submitted to the relevant authorities, OBT data collections from the LLGs conducted, support supervision carried out)
No of Minutes of TPC meetings	12 (Monthly TPC meeting conducted)	9 (Monthly TPC meetings conducted)	()
Non Standard Outputs:	Issues discussed in the TPC meetings submitted to the relevant committees	Issues discussed in the TPC meetings submitted to the relevant committees	TPC conducted monthly and the recommendations submitted to the relevant committees for discussions
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,000	Non Wage Rec't: 5,211	Non Wage Rec't: 10,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,000	Total 5,211	Total 10,000

Output: Demographic data collection

Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the preparation of DDP	Not done	Demographic data collected and analysed, district population action plan produced, population sensitized on key population issues, population world day celebrated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,000	Non Wage Rec't: 3,000	Non Wage Rec't: 8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,000	Total 3,000	Total 8,000

Output: Development Planning

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP reduced	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP reduced	Reports and work plans produced and submitted to the relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before the council, discussed by the committee and approved by the council, Statistical abstracts produced and submitted to UBOS, DDPII implementation monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,635	<i>Non Wage Rec't:</i> 14,922	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 7,366	<i>Domestic Dev't</i> 5,210	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,001	Total 20,132	Total 18,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees	Monitoring of LGMSDP undertaken, reports produced and discussed in the relevant committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,964	<i>Domestic Dev't</i> 4,142	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,964	Total 4,142	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units and sub counties	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.
	<i>Wage Rec't:</i> 16,478	<i>Wage Rec't:</i> 11,643	<i>Wage Rec't:</i> 16,478
	<i>Non Wage Rec't:</i> 11,628	<i>Non Wage Rec't:</i> 7,449	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,106	Total 19,092	Total 40,478

Vote: 585 Lamwo District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	30-03-2006 (Quarterly internal Audit reports produced and submitted)	(Quarterly audit and special audit reports produced and submitted. Projects inspected and reports produced.)
No. of Internal Department Audits	4 (Quarterly audit and special audit reports produced and submitted)	3 (Quarterly audit and special audit reports produced and submitted)	2 (Quarterly Audit reports produced and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)
Non Standard Outputs:	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors	LLGs, NUSAF2, YLP activities schools, health units, audited and certificates verified to all contractors	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,055	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,055	Total 5,411	Total 10,000

Output: Sector Management and Monitoring

Non Standard Outputs:		All the on going capital projects are monitored, supervised and inspected
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,633,648	<i>Wage Rec't:</i>	4,326,897	<i>Wage Rec't:</i>	7,006,513
<i>Non Wage Rec't:</i>	5,214,769	<i>Non Wage Rec't:</i>	2,284,482	<i>Non Wage Rec't:</i>	3,734,652
<i>Domestic Dev't</i>	5,429,896	<i>Domestic Dev't</i>	897,598	<i>Domestic Dev't</i>	4,493,682
<i>Donor Dev't</i>	814,082	<i>Donor Dev't</i>	538,067	<i>Donor Dev't</i>	343,832
Total	18,092,394	Total	8,047,044	Total	15,578,679

Vote: 585 Lamwo District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all staffs of HLG and LLGs	General Staff Salaries	506,819
	Hard to reach allowances paid to all LLGs staffs	Allowances	12,372
	External meetings/seminars attended, PRDP projects comissioned	Pension for General Civil Service	44,862
	LLGs operations supervised	Medical expenses (To employees)	2,000
	12 monthly DTPC meetings held	Incapacity, death benefits and funeral expenses	3,000
	Routine coordination of all sectors' activities conducted. YLP fund distributed on loans to the youth groups	Advertising and Public Relations	4,000
		Workshops and Seminars	2,282
		Books, Periodicals & Newspapers	2,000
		Special Meals and Drinks	2,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,500
		Subscriptions	5,000
		Telecommunications	2,900
		Postage and Courier	1,000
		Guard and Security services	4,800
		Cleaning and Sanitation	3,000
		Consultancy Services- Short term	3,000
		Travel inland	5,000
		Travel abroad	5,000
		Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	5,000
		Compensation to 3rd Parties	10,000
		Gratuity for Local Governments	196,091
		Wage Rec't:	506,819
		Non Wage Rec't:	331,807
		Domestic Dev't	0
		Donor Dev't	0
		Total	838,626

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	Allowances	1,000
%age of LG establish posts filled	60 (Capacity building plan, recruitment plan and retirement plans produced, staff sent for training, staff oriented on their roles)	Workshops and Seminars	2,000
%age of staff appraised	0	Computer supplies and Information Technology (IT)	2,000
%age of pensioners paid by 28th of every month	9 (Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.)	Welfare and Entertainment	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	3,000

Vote: 585 Lamwo District

Workplan Details

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

1a. Administration

Non Standard Outputs: Supervision of sub county programs, support supervision of staff, keeping government assets

Wage Rec't:	0
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	0
Total	20,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building needs assessment done, staff selected and sent for short courses, MEMBER OF tpc and councillors taken for retreat)	Allowances	18,000
Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for short refresher courses, councilors and staff taken for retreat, newly recruited staff inducted, mentoring staff at the district H/Q and LLGs)	Workshops and Seminars	4,000
Non Standard Outputs: Staff counselled in case of difficulties, abscondment cases handled, staff meeting conducted		Staff Training	12,000
		Special Meals and Drinks	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	1,000
		Fuel, Lubricants and Oils	7,000
		Wage Rec't:	0
		Non Wage Rec't:	50,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	50,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs: NUSAF Fund remitted to beneficiary groups and daily activities monitored to ascertain value for money	Donations	1,162,013
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	1,162,013
	Donor Dev't	0
	Total	1,162,013

Output: Public Information Dissemination

Non Standard Outputs: Dissemination of communication to the public done	Allowances	1,000
	Welfare and Entertainment	1,000
	Printing, Stationery, Photocopying and Binding	1,000
	Small Office Equipment	500
	Information and communications technology (ICT)	500
	Fuel, Lubricants and Oils	1,000
	Wage Rec't:	0
	Non Wage Rec't:	5,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	5,000

Output: Office Support services

Allowances	3,000
Books, Periodicals & Newspapers	1,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
1a. Administration			
Non Standard Outputs:	All letters distributed as required, radio announcements sent, attendance books kept to date, all clients attended to. NUSAF projects appraised and fund disbursed to the beneficiaries	Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Data captured and salary paid, all cases related to pay roll handled effectively	Allowances	10,000
		Printing, Stationery, Photocopying and Binding	4,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000
Output: Records Management Services			
%age of staff trained in Records Management	10 (Records kept up to date, files updated, files for new staff opened)	Allowances	1,500
Non Standard Outputs:	Files for teachers and medical workers maintained	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Information and communications technology (ICT)	500
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Information collection and management			
Non Standard Outputs:	Information collected and disseminated to the users	Allowances	1,500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Procurement Services			
Non Standard Outputs:	Bids advertised, evaluated , contracts awarded and signed	Allowances	8,000
		Advertising and Public Relations	6,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
1a. Administration		
	Printing, Stationery, Photocopying and Binding	4,000
	Fuel, Lubricants and Oils	2,000
	Wage Rec't:	0
	Non Wage Rec't:	20,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	20,000

3. Capital Purchases

Output: Administrative Capital		
No. of computers, printers and sets of office furniture purchased	50 (Office furniture procured, computers and printer sets procured and the old ones serviced, one vehicle procured and one administration block rehabilitated)	Residential Buildings Other Structures Machinery and Equipment
No. of existing administrative buildings rehabilitated	0	230,000 139,108 25,000
No. of solar panels purchased and installed	0	
No. of administrative buildings constructed	0	
No. of vehicles purchased	0	
No. of motorcycles purchased	0	
Non Standard Outputs:	2 Staff houses constructed (1 in Padibe East Sub County and 1 in Palabek kal Sub County)	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 394,108 Donor Dev't 0 Total 394,108

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	506,819
	<i>Non Wage Rec't:</i>	470,807
	<i>Domestic Dev't</i>	1,556,121
	<i>Donor Dev't</i>	0
	Total	2,533,746

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-4-2016 (Payment of salaries to staffs paid, -Books of Accounts Procured, -CPA students Facilitated, -Internet Services maintained -Reports submitted)	<i>General Staff Salaries</i>	101,993
		<i>Allowances</i>	14,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Staff Training</i>	4,000
Non Standard Outputs:	Supervision, Monitoring and mentoring of accounts staffs in the lower Local government done and Financial management effect and enforced	<i>Books, Periodicals & Newspapers</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	700
		<i>Bad Debts</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,800
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	101,993
		<i>Non Wage Rec't:</i>	41,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	143,493

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	1,000
Value of LG service tax collection	4 (Revenue Enhancement plan produce Local service tax Collected Revenue Register updated Other Revenue Collected and receipted)	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	126
Value of Other Local Revenue Collections	0	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,500
Non Standard Outputs:	Revenue mobilization done Revenue monitoring done Expenditure approved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

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

2. Finance

		Total	15,626
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	(Sector Budget Prepared)	Allowances	200
Date for presenting draft Budget and Annual workplan to the Council	(Monthly Tax returns filed Cash Management and bank transaction effected)	Printing, Stationery, Photocopying and Binding	137
Non Standard Outputs:		Telecommunications	37
		Wage Rec't:	0
		Non Wage Rec't:	374
		Domestic Dev't	0
		Donor Dev't	0
		Total	374
Output: LG Expenditure management Services			
Non Standard Outputs:		Allowances	6,500
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,500
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31-8-2016 (Monthly, Quarterly, Semi Annual and Annual Financial Statements Produced -Supervision and Mentoring of Accounts Staff done)	Allowances	8,000
		Books, Periodicals & Newspapers	300
		Special Meals and Drinks	400
Non Standard Outputs:	- Audit Quarries answered -Books of Accounts Updated	Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	600
		Telecommunications	1,000
		Information and communications technology (ICT)	400
		Travel inland	1,800
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	101,993
	<i>Non Wage Rec't:</i>	93,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	194,993

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff salaries paid and general office operation undertaken, Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented	General Staff Salaries	60,000
		Allowances	20,161
		Incapacity, death benefits and funeral expenses	1,000
		Special Meals and Drinks	1,600
		Printing, Stationery, Photocopying and Binding	3,694
		Small Office Equipment	1,900
		Bank Charges and other Bank related costs	400
		Telecommunications	1,900
		Travel inland	3,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	16,000
		Maintenance - Vehicles	10,000
		Wage Rec't:	60,000
		Non Wage Rec't:	61,655
		Domestic Dev't	0
		Donor Dev't	0
Total		121,655	

Output: LG procurement management services

Non Standard Outputs:	Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated, award of contracts, award and signing of contract all done	Allowances	4,000
		Advertising and Public Relations	2,000
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	200
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
	Total	10,000	

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruitment, confirmation, disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants	<i>Allowances</i>	10,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	1,500

Vote: 585 Lamwo District

Workplan Details

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

3. Statutory Bodies

<i>Welfare and Entertainment</i>	200
<i>Special Meals and Drinks</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	1,000
<i>Telecommunications</i>	1,000
<i>Travel inland</i>	800
<i>Fuel, Lubricants and Oils</i>	1,000
<i>Maintenance - Vehicles</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Lanad applications received, land registration done, leases renewed, extended and cleared. Quarterly meeting conducted)	<i>Allowances</i>	4,227
No. of Land board meetings	4 (4 quarterly meetings held for the District Land Board, land disputes resolved, land allocated to developers, land titles processed)	<i>Special Meals and Drinks</i>	800
Non Standard Outputs:	Staff in place to handle matter of District Land Board	<i>Printing, Stationery, Photocopying and Binding</i>	2,773
		<i>Small Office Equipment</i>	200
		<i>Consultancy Services- Short term</i>	5,666
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	5,666
		<i>Donor Dev't</i>	0
		Total	15,666

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	4,360
No. of Auditor Generals queries reviewed per LG	4 (4 Reports of the Auditor General Discussed and recommendations made, annual budget estimates discussed and reviewed)	<i>Special Meals and Drinks</i>	1,320
Non Standard Outputs:	Special audit reports reviewed	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Telecommunications</i>	800
		<i>Travel inland</i>	1,440
		<i>Fuel, Lubricants and Oils</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted and allowances paid)	<i>Allowances</i>	48,000
Non Standard Outputs:	Exgratia and gratuity paid to the elected leaders	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,000
		<i>Domestic Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

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

3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<i>Total</i>	48,000
Output: Standing Committees Services			
Non Standard Outputs:	Payment of allowances for council and committee	<i>Allowances</i>	42,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	42,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	60,000
	<i>Non Wage Rec't:</i>	201,655
	<i>Domestic Dev't</i>	5,666
	<i>Donor Dev't</i>	0
	Total	267,320

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Monitoring and supervision, office operations/imprest, payment of salaries	General Staff Salaries	141,995
		Allowances	7,000
		Workshops and Seminars	6,000
		Special Meals and Drinks	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	6,000
		Bank Charges and other Bank related costs	4,000
		Subscriptions	1,000
		Telecommunications	8,000
		Cleaning and Sanitation	4,000
		Agricultural Supplies	4,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	10,251
		Wage Rec't:	141,995
Non Wage Rec't:	74,251		
Domestic Dev't	0		
Donor Dev't	0		
	Total	216,247	

Output: Crop disease control and marketing

Non Standard Outputs:	4 (Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission)	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	6,000
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,000

Vote: 585 Lamwo District

Workplan Details

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

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine. Procurement of one set of artificial insemination kit and 2 sets of artificial insemination flask)	Allowances	15,800
		Workshops and Seminars	480
		Special Meals and Drinks	480
		Printing, Stationery, Photocopying and Binding	963
No of livestock by types using dips constructed	0 (n/a)	Subscriptions	150
		Medical and Agricultural supplies	47,126
No. of livestock by type undertaken in the slaughter slabs	3000 (Livestock bu type taken to the slaughter slabs)	Travel inland	1,920
		Fuel, Lubricants and Oils	5,881
Non Standard Outputs:	Preparations of workplans, reports and submission, vaccination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine	Maintenance - Vehicles	200
			Wage Rec't: 0
			Non Wage Rec't: 28,000
			Domestic Dev't 45,000
			Donor Dev't 0
			Total 73,000

Output: Fisheries regulation

No. of fish ponds construted and maintained	0	Fuel, Lubricants and Oils	680
		Allowances	2,700
Quantity of fish harvested	4 (Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers)	Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	120
No. of fish ponds stocked	0		
Non Standard Outputs:	Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers		
			Wage Rec't: 0
			Non Wage Rec't: 4,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,	Allowances	4,470
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	Trainings on apiculture, purchase and deployment of tsetse traps, chemicals, monitoring and supervision,	Medical and Agricultural supplies	1,390
		Travel inland	1,440
		Fuel, Lubricants and Oils	2,300
			Wage Rec't: 0
			Non Wage Rec't: 10,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 10,000

3. Capital Purchases

Output: Administrative Capital

Other Structures	115,766
------------------	---------

Vote: 585 Lamwo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Cattle crush constructed at Apyetta central, Muddu North East, Storebor , Ywaya and Langwidi yika

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	115,766
Donor Dev't	0
Total	115,766

Output: Crop marketing facility construction

No of plant marketing facilities constructed 1 (Construction of market stalls at Laguri Trading Center) Other Structures 48,682

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,682
Donor Dev't	0
Total	48,682

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Business opportunity meetings held at district and sub county level)	Allowances	400
		Special Meals and Drinks	400
		Printing, Stationery, Photocopying and Binding	200
No of businesses inspected for compliance to the law	100 (Business inspection and technical support)	Telecommunications	200
		Travel inland	200
No of businesses issued with trade licenses	11 (Monitor and supervised issuing of licenses in 9 sub counties and 2 Town Councils)	Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	200
No of awareness radio shows participated in	4 (Radio spot messages played and radio talk shows participated in)		
Non Standard Outputs:	Training of business community		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio spots messages)	Telecommunications	200
		Fuel, Lubricants and Oils	200
No. of enterprises linked to UNBS for product quality and standards	4 (Identify 4 commodities and link them to UNBS for quality and standards)	Allowances	400
		Printing, Stationery, Photocopying and Binding	200
No of businesses assisted in business registration process	4 (Prepare and assist 4 business to register as cooperate companies)		
Non Standard Outputs:	Collect and disseminate information to businesses		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0

Vote: 585 Lamwo District

Workplan Details

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

4. Production and Marketing

			Total	1,000
Output: Market Linkage Services				
No. of market information reports disseminated	4 (Disseminate quarterly market information to farmers)	Allowances		400
		Printing, Stationery, Photocopying and Binding		200
No. of producers or producer groups linked to market internationally through UEPB	4 (Producers group linked to big buyers and financial institutions)	Telecommunications		200
		Travel inland		100
		Fuel, Lubricants and Oils		100
Non Standard Outputs:	Business related information disseminated			
		Wage Rec't:		0
		Non Wage Rec't:		1,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		1,000
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	5 (2 marketing cooperatives and 3 SACCOs registered or renewed their certificates)	Allowances		400
		Special Meals and Drinks		100
No. of cooperative groups mobilised for registration	2 (Mobilised 2 cooperatives to register with MTIC)	Printing, Stationery, Photocopying and Binding		100
No. of cooperative groups supervised	5 (Supervised, monitor and hold AGM)	Fuel, Lubricants and Oils		200
		Maintenance - Vehicles		200
Non Standard Outputs:	Orientation and training of cooperatives conducted			
		Wage Rec't:		0
		Non Wage Rec't:		1,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		1,000
Output: Tourism Promotional Services				
No. and name of new tourism sites identified	1 (Lists and reports on potential tourist attractions sites)	Allowances		1,000
No. of tourism promotion activities mainstreamed in district development plans	1 (Mainstream tourism activities in DDP)			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Compiled report on tourism facilities and potential attractions)			
Non Standard Outputs:	Facilitate tourism in the district			
		Wage Rec't:		0
		Non Wage Rec't:		1,000
		Domestic Dev't		0
		Donor Dev't		0
		Total		1,000
Output: Industrial Development Services				
No. of value addition facilities in the district	1 (1 report prepared and shared)	Fuel, Lubricants and Oils		400
		Maintenance - Vehicles		200
No. of producer groups identified for collective value addition support	11 (Trainings and linkage conducted)	Allowances		400

Vote: 585 Lamwo District

Workplan Details

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

4. Production and Marketing

A report on the nature of value addition support existing and needed	yes (Report compile and submitted)		
No. of opportunites identified for industrial development	4 (4 enterprises identified and owners trained in Value addition promotion)		
Non Standard Outputs:	Value addition potential established		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:	Short course on business development services attended	Staff Training	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	141,995
	Non Wage Rec't:	152,251
	Domestic Dev't	209,448
	Donor Dev't	0
	Total	503,695

Workplan Details

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

5. Health

Function: Primary Healthcare		
1. Higher LG Services		

Output: Public Health Promotion		
Non Standard Outputs:	Mounthly staff salaries, harbd to rbeach allowaunces paid. Health cares services coordinated. Provision of health services strenthened. Quarterly support supervision conduncted Essenutial medicines, supplies and vaccines distributed and medical equipment well manuaged	
	General Staff Salaries	1,646,489
	Allowances	3,000
	Printing, Stationery, Photocopying and Binding	5,000
	Financial and related costs (e.g. shortages, pilferages, etc.)	2,000
	Travel inland	50,000
	Fuel, Lubricants and Oils	47,000
	Maintenance - Vehicles	3,000
	Wage Rec't:	1,646,489
	Non Wage Rec't:	10,000
	Domestic Dev't	0
	Donor Dev't	100,000
	Total	1,756,489

Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	CLTS anud Home improvement campaign conducted. Quarterly meeting with leaders at sub-county level conducted.. Sunnp/port Supervision on sanitation and community hygiene done. School health programmes conducted	
	Statutory salaries	17,410
	Printing, Stationery, Photocopying and Binding	4,103
	Fuel, Lubricants and Oils	12,308
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	33,820
	Donor Dev't	0
	Total	33,820

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

Number of outpatients that visited the NGO Basic health facilities	1800 (OPD services provided, Essential medicines and medical supplies available, Intergrated outreach services including Immunisation conducted, staff wellfare provided, Health facility compound maintained)	Transfers to NGOs	14,343
Number of inpatients that visited the NGO Basic health facilities	450 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)		

Vote: 585 Lamwo District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities

200 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facility conducted by a qualified health worker)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

300 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)

Non Standard Outputs:

Support supervision to 2 HCIs of Ogako and Katum provide, VHTs supervised

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,343
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,343

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

No and proportion of deliveries conducted in the Govt. health facilities	3970 (Institutional delivery conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)	<i>Transfers to other govt. units (Current)</i>	93,895
No of children immunized with Pentavalent vaccine	5280 (Immunisation of children under one year conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (VHTs trained and functional in all villages in the sub-counties of Padibre Town Council, Madi Opei, Lokunng, Palabek Kal, Palabek Ogili, Palabek Gem, Paloga, Agoro, Padibe West and Lamwo Town Council)		
% age of approved posts filled with qualified health workers	65 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)		

Vote: 585 Lamwo District

Workplan Details

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

5. Health

No of trained health related training sessions held.	20 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
Number of inpatients that visited the Govt. health facilities.	3500 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII)
Number of outpatients that visited the Govt. health facilities.	136346 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
Number of trained health workers in health centers	174 (Training of health workers conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)
Non Standard Outputs:	Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII

Wage Rec't:	0
Non Wage Rec't:	93,895
Domestic Dev't	0
Donor Dev't	0
Total	93,895

3. Capital Purchases

Output: Non Standard Service Delivery Capital	
Other Structures	53,000

Vote: 585 Lamwo District

Workplan Details

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

5. Health

Non Standard Outputs: Fencing of Madi Opei HCIV and Okol HCII done. Fire extinguishers for Madi Opei and padibe HCIV respectively procured

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	53,000
Donor Dev't	0
Total	53,000

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	1 (Maternity Ward at Palabek Ogili HCIII rehabilitated)	Non-Residential Buildings	23,000
No of maternity wards constructed	1 (Marternity ward at Palabek Ogili HCIII rehabikitated)		
Non Standard Outputs:	Rehabilitation of Matrinity ward at Palabek Ogili monitored		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	2 (Rehabilitation of OPD Agoro and ward at Madi Opei HCIV done)	Non-Residential Buildings	65,876
No of OPD and other wards constructed	2 (OPD ward at Agoro HCIII and Madi Opei HCIV rehabiiteted)		
Non Standard Outputs:	Rehabilitation of Agoro HCIII OPD and ward at Madi opei HCIV monitored		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	65,876
		Donor Dev't	0
		Total	65,876

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and contract work done in Lamwo district	General Staff Salaries	86,000
		Allowances	23,900
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	2,500
		Hire of Venue (chairs, projector, etc)	800
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,500
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	2,500
		Bank Charges and other Bank related costs	2,344

Vote: 585 Lamwo District

Workplan Details

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

5. Health

<i>Information and communications technology (ICT)</i>	2,000
<i>Travel inland</i>	5,700
<i>Fuel, Lubricants and Oils</i>	18,664
<i>Maintenance - Vehicles</i>	9,800
<i>Maintenance – Other</i>	1,000
<i>Wage Rec't:</i>	86,000
<i>Non Wage Rec't:</i>	70,241
<i>Domestic Dev't</i>	7,467
<i>Donor Dev't</i>	0
Total	163,708

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,732,489
	<i>Non Wage Rec't:</i>	188,479
	<i>Domestic Dev't</i>	183,163
	<i>Donor Dev't</i>	100,000
	Total	2,204,132

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	600 (All the 71 government aided primary schools in the district)	Staff Training	16,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	16,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	42137 (Pupils enrolled in the 71 primary schools)	Sector Conditional Grant (Wage)	3,755,942
No. of Students passing in grade one	60 (Number of pupils expected to pass in grade one.	Transfers to other govt. units (Current)	897,279
	Training of new SMC in 20 primary school across the district.)		
No. of teachers paid salaries	600 (All the 71 government aided primary schools in the district)		
No. of qualified primary teachers	600 (Teachers in all the 71 primary schools in the district.)		
No. of student drop-outs	250 (Total drop out from the 71 primary schools)		
No. of pupils sitting PLE	2000 (Number of pupils sitting PLE in 2016)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	3,755,942
		<i>Non Wage Rec't:</i>	897,279
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,653,221

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Instalation of lightening arestors in 8 primary schools: Pauma, Palabek Kal, Ochula,	Other Structures	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

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

6. Education

		Total	18,000
--	--	--------------	---------------

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (One block of 2 Classrooms rehabilitated at Padibe P/S and retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS, Staff house at Liri and Ochua P/S)	<i>Non-Residential Buildings</i>	48,939
No. of classrooms constructed in UPE	2 (Rehabilitation of 2 class rooms block at Padibe P/S)		
Non Standard Outputs:	Supervision and monitoring of classroom rehabilitation done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,939
		<i>Donor Dev't</i>	0
		Total	48,939

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (VIP latrine constructed at Padibe Girls PS, Likiliki PS, Logopii PS and Abakadyak PS)	<i>Other Structures</i>	60,000
No. of latrine stances rehabilitated	4 (Retention paid for pit latrines constructed)		
Non Standard Outputs:	Supervision done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		Total	60,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Staff house constructed at Okora P/S, Pauma P/S and completion of staff houses at Lalak P/S and Ngomoromo P/S)	<i>Non-Residential Buildings</i>	266,170
No. of teacher houses rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Monitoring and supervision done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	266,170
		<i>Donor Dev't</i>	0
		Total	266,170

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Supply of Furniture to Childcare PS, Furniture & Fixtures Lamwogogo PS and Larobi PS, each receiving 54 desk)		24,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000

Function: Secondary Education

Vote: 585 Lamwo District

Workplan Details

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2000 (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.)	Transfers to other govt. units (Current)	407,795
		Sector Conditional Grant (Wage)	314,688
No. of students sitting O level	300 (From all the 6 Secondary schools)		
No. of students passing O level	10 (From all the 6 Secondary schools)		
No. of teaching and non teaching staff paid	200 (Salary paid)		
Non Standard Outputs:	Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS		
		Wage Rec't:	374,699
		Non Wage Rec't:	347,784
		Domestic Dev't	0
		Donor Dev't	0
		Total	722,483

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 External Exams carried out at Shs 4,000,000	General Staff Salaries	44,269
		Allowances	2,000
		Incapacity, death benefits and funeral expenses	1,500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	3,500
		Wage Rec't:	44,269
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,269

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	Allowances	6,000
		Workshops and Seminars	500
No. of inspection reports provided to Council	4 (Quarterly inspection reports)	Staff Training	1,500
		Hire of Venue (chairs, projector, etc)	100
		Welfare and Entertainment	600
		Special Meals and Drinks	400

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
6. Education			
No. of primary schools inspected in quarter	71 (All ECD centres All 71 Primary schools All secondary schools All private schools)	Printing, Stationery, Photocopying and Binding	2,000
No. of secondary schools inspected in quarter	6 (Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo Central High School)	Small Office Equipment	900
Non Standard Outputs:	N/A	Bank Charges and other Bank related costs	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	7,000
		Maintenance - Vehicles	2,500
		Scholarships and related costs	2,000
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000
Output: Sports Development services			
Non Standard Outputs:	District participated in National Athletics championship and MDD	Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,500
		Allowances	3,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,174,909
	<i>Non Wage Rec't:</i>	1,297,063
	<i>Domestic Dev't</i>	433,109
	<i>Donor Dev't</i>	0
	Total	5,905,081

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary payment made and other office running activities such as supervision, monitoring and budget preparations, BoQs prepared, ADRICS,	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	4,000
		Staff Training	2,000
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	3,677
		Small Office Equipment	6,718
		Bank Charges and other Bank related costs	3,100
		General Staff Salaries	34,915
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,800
		Allowances	6,975
		Fuel, Lubricants and Oils	15,500
		Maintenance – Machinery, Equipment & Furniture	5,000
		Maintenance – Other	1,300
		Wage Rec't:	34,915
Non Wage Rec't:	40,493		
Domestic Dev't	20,777		
Donor Dev't	0		
	Total	96,185	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District Roads Committee operational expenses.	Allowances	3,600
		Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Sector Capacity Development

<i>Workshops and Seminars</i>	2,415
<i>Staff Training</i>	4,500

Vote: 585 Lamwo District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	Procurement of office furniture, equipments; GPS, engineering softwares, refresher trainings; continuous professional development and other tailored courses.	Computer supplies and Information Technology (IT)	2,500
		Consultancy Services- Short term	4,000
		Wage Rec't:	0
		Non Wage Rec't:	13,415
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,415

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Low Cost Sealing of 1.25Km of Lamwo Town Council Roads)	Development Grant	383,000
Non Standard Outputs:	Road sealing monitored and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	383,000
		Donor Dev't	0
		Total	383,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (Periodic maintenance in the town councils of Lamwo and Padibe.)	Transfers to other govt. units (Current)	178,659
Length in Km of Urban unpaved roads routinely maintained	29 (In the town councils of Lamwo and Padibe.)		
Non Standard Outputs:	Monitoring and supervision done.		
		Wage Rec't:	0
		Non Wage Rec't:	178,659
		Domestic Dev't	0
		Donor Dev't	0
		Total	178,659

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	43 (Culvert Installations across all community access roads.)	Transfers to other govt. units (Current)	70,995
Non Standard Outputs:	Installation works monitored and supervised.		
		Wage Rec't:	0
		Non Wage Rec't:	70,995
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,995

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for due to lack of funds.	Sector Conditional Grant (Non-Wage)	374,200
Length in Km of District roads periodically maintained	25 (District and Community Access Roads Periodically Maintained.)		

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
1. Construction of 1000 houses	100000
2. Construction of 500 houses	50000
3. Construction of 200 houses	20000
4. Construction of 100 houses	10000
5. Construction of 50 houses	5000
6. Construction of 25 houses	2500
7. Construction of 12 houses	1200
8. Construction of 6 houses	600
9. Construction of 3 houses	300
10. Construction of 1 house	150
11. Construction of 0.5 houses	75
12. Construction of 0.25 houses	37.5
13. Construction of 0.125 houses	18.75
14. Construction of 0.0625 houses	9.375
15. Construction of 0.03125 houses	4.6875
16. Construction of 0.015625 houses	2.34375
17. Construction of 0.0078125 houses	1.171875
18. Construction of 0.00390625 houses	0.5859375
19. Construction of 0.001953125 houses	0.29296875
20. Construction of 0.0009765625 houses	0.146484375
21. Construction of 0.00048828125 houses	0.0732421875
22. Construction of 0.000244140625 houses	0.03662109375
23. Construction of 0.0001220703125 houses	0.018310546875
24. Construction of 0.00006103515625 houses	0.0091552734375
25. Construction of 0.000030517578125 houses	0.00457763671875
26. Construction of 0.0000152587890625 houses	0.002288818359375
27. Construction of 0.00000762939453125 houses	0.0011444091796875
28. Construction of 0.000003814697265625 houses	0.00057220458984375
29. Construction of 0.0000019073486328125 houses	0.000286102294921875
30. Construction of 0.00000095367431640625 houses	0.0001430511474609375
31. Construction of 0.000000476837158203125 houses	0.00007152557373046875
32. Construction of 0.0000002384185791015625 houses	0.000035762786865234375
33. Construction of 0.00000011920928955078125 houses	0.0000178813934326171875
34. Construction of 0.000000059604644775390625 houses	0.00000894069671630859375
35. Construction of 0.0000000298023223876953125 houses	0.000004470348358154296875
36. Construction of 0.00000001490116119384765625 houses	0.0000022351741790771484375
37. Construction of 0.000000007450580596923828125 houses	0.00000111758708953857421875
38. Construction of 0.0000000037252902984619140625 houses	0.000000558793544769287109375
39. Construction of 0.00000000186264514923095703125 houses	0.0000002793967723846435546875
40. Construction of 0.000000000931322574615478515625 houses	0.00000013969838619232177734375
41. Construction of 0.0000000004656612873077392578125 houses	0.000000069849193096160888671875
42. Construction of 0.00000000023283064365386962890625 houses	0.0000000349245965480804443359375
43. Construction of 0.000000000116415321826934814453125 houses	0.00000001746229827404022216796875

7a. Roads and Engineering

Length in Km of District roads routinely maintained	285 (Routine Manual Maintenance across all sub-counties.)
Non Standard Outputs:	Maintenance monitored and supervised

Wage Rec't:	0
Non Wage Rec't:	374,200
Domestic Dev't	0
Donor Dev't	0
Total	374,200

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	7 (Community Access Road Periodically Maintained.)	<i>District Discretionary Development Equalization Grants</i>	272,000
No. of Bridges Repaired	0 (Not planned for due to lack of funds.)		
Length in Km of District roads maintained.	11 (District Road Periodically Maintained.)		
Non Standard Outputs:	Road maintainance supervised and monitored as per the schedules.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,585
<i>Domestic Dev't</i>	265,415
<i>Donor Dev't</i>	0
<i>Total</i>	272,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Rehabilitation of office block	<i>Non-Residential Buildings</i>	132,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	132,000
		Total	132,000

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Maintenance and repair of road plants and vehicles at district headquarters for Engineering Department	Maintenance - Vehicles	72,993
		Wage Rec't:	0
		Non Wage Rec't:	72,993
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,993

Vote: 585 Lamwo District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, reports produced and submitted to the Ministry of water, Muinutes taken	General Staff Salaries	24,318
		Allowances	5,000
		Workshops and Seminars	8,700
		Special Meals and Drinks	2,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,800
		Bank Charges and other Bank related costs	1,500
		Fuel, Lubricants and Oils	7,400
		Maintenance - Vehicles	8,800
		Maintenance – Machinery, Equipment & Furniture	1,200
		Incapacity, death benefits and funeral expenses	800
		Wage Rec't:	24,318
		Non Wage Rec't:	39,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	63,518

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (Site hand over,Supervion of construction works and technical support conducted in the following locations: Lokung Agoro Palabek gem Palabek ogili Madi opei Padibe West, Palabek Kal Lamwo Town Council, Padibe Town Council, Lokung, Padibe East and Paloga)	Allowances	8,802
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	8,700
		Maintenance - Vehicles	2,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of water points tested for quality	0		
No. of sources tested for water quality	0		
No. of District Water Supply and Sanitation Coordination Meetings	1 0		
Non Standard Outputs:	supervision visits during and after construction,coordination meetings conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	20,802
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,802

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

Vote: 585 Lamwo District

Workplan Details

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

7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0	Maintenance – Other	6,480
No. of public sanitation sites rehabilitated	5 (Five villages)		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
% of rural water point sources functional (Shallow Wells)	0		
No. of water points rehabilitated	5 (Rehabilitation of 5 water points in the selected villages)		
Non Standard Outputs:	Procurement of assorted pump parts.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,480
		Donor Dev't	0
		Total	6,480

Output: Promotion of Community Based Management

No. of water user committees formed.	0	Allowances	4,000
No. of Water User Committee members trained	0	Workshops and Seminars	3,722
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Growth centre)	Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	5,871
		Maintenance - Civil	1,200
No. of water and Sanitation promotional events undertaken	12 (World Water Dat celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events undertaken, Water User Committee oriented on their roles)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
Non Standard Outputs:	Advocacy meetings held at district ,sub county and villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.		
		Wage Rec't:	0
		Non Wage Rec't:	16,293
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,293

Output: Promotion of Sanitation and Hygiene

Fuel, Lubricants and Oils	23,000
---------------------------	--------

Vote: 585 Lamwo District

Workplan Details

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

7b. Water

Non Standard Outputs: Twenty five villages with low latrine coverage where Rapport meeting with community, triggering ,follow up visits, verification and declaration of open defecation free villages.

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

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at Potika growth centre)	<i>Other Structures</i>	16,132
Non Standard Outputs:	Construction of draiable pit latrine supervised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,132
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,132

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Hydrogeological survey, borehole construction, water quality analysis, pump testing ,installation and casting done at Lokung Paloga Agoro Palabek gem Palabek kal Palabek ogili Madi opei Padibe West Padibe East lamwo Town Council Padibe Town council)	<i>Other Structures</i>	287,664
No. of deep boreholes rehabilitated	()		
Non Standard Outputs:	Deep boreholes construction supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	287,664
		<i>Donor Dev't</i>	0
		<i>Total</i>	287,664

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	59,233
	Non Wage Rec't:	841,635
	Domestic Dev't	1,002,468
	Donor Dev't	132,000
	Total	2,035,336

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed. Laptop procured. Vehicle maintained	General Staff Salaries	47,056
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,586
		Allowances	2,000
		Incapacity, death benefits and funeral expenses	500
		Computer supplies and Information Technology (IT)	2,500
		Special Meals and Drinks	1,300
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	500
		Subscriptions	500
		Telecommunications	500
		Agricultural Supplies	200
		Travel abroad	3,042
		Fuel, Lubricants and Oils	3,800
		Maintenance - Vehicles	5,000
		Wage Rec't:	47,056
		Non Wage Rec't:	22,842
		Domestic Dev't	3,586
		Donor Dev't	0
		Total	73,484

Output: Sector Capacity Development

Non Standard Outputs:	Staff Trained and obtained a cetificate for proper service delivery	Staff Training	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Contract Staff Salaries (Incl. Casuals, Temporary)	500
		Allowances	600
		Small Office Equipment	300

Vote: 585 Lamwo District

Workplan Details

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	2 (two(2) woddlots established in Lokung and Padibe east)	Telecommunications	100
Non Standard Outputs:		Agricultural Supplies	1,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

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

No. of community members trained (Men and Women) in forestry management	0	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
No. of Agro forestry Demonstrations	200 0	Special Meals and Drinks	2,000
Non Standard Outputs:	Communities trained on watershed management	Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (orest monitored in both the Central Forest Reserves and Public land)	Allowances	1,000
Non Standard Outputs:		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Wetlands managemnt committes formed and trained)	Allowances	2,000
Non Standard Outputs:		Special Meals and Drinks	600
		Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Wetkand boundaries demarcated with trees and action plan developed)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,000
No. of Wetland Action Plans and regulations developed	0	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	400

Vote: 585 Lamwo District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Telecommunications	100
	Fuel, Lubricants and Oils	1,500
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	5,000
	Donor Dev't	0
	Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (People trained on environmental management and environmental issues in selected parishes where critical environmental issues are identified)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environment and Natural Resources monitored and the culprits convicted.)	Allowances	2,000
		Telecommunications	200
		Fuel, Lubricants and Oils	2,400
Non Standard Outputs:		Maintenance - Vehicles	400
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

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

No. of new land disputes settled within FY	2 (Lands office operated and titles in processed and Number of cases handled.)	Allowances	1,800
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	47,056
	<i>Non Wage Rec't:</i>	42,842
	<i>Domestic Dev't</i>	17,586
	<i>Donor Dev't</i>	0
	Total	107,484

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	16 staff paid salaries,one staff trained.	General Staff Salaries	90,518	
	Stationaries and office equipments purchased.	Contract Staff Salaries (Incl. Casuals, Temporary)	42,600	
	Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended	Workshops and Seminars	29,560	
	Quarterly staff meetings conducted. Departmental vehicles services and maintained, community planning and capacity development under PRELNOR	Computer supplies and Information Technology (IT)	800	
		Printing, Stationery, Photocopying and Binding	3,500	
		Bank Charges and other Bank related costs	972	
		Telecommunications	1,400	
		Travel inland	22,000	
		Travel abroad	500	
		Fuel, Lubricants and Oils	12,000	
		Maintenance - Vehicles	10,500	
			Wage Rec't:	90,518
		Non Wage Rec't:	12,000	
		Domestic Dev't	0	
		Donor Dev't	111,832	
		Total	214,350	

Output: Probation and Welfare Support

No. of children settled	60 (60 neglected, abused and children in need of care and protection reunified with their parents and care givers. Awareness raising on childrens rights and responsibilities conducted. Conduct case management and follow up on abused children, Strengthen OVC data base)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	1,000 500 500 500 500
-------------------------	--	--	-----------------------------------

Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,000
-----------------------	--	---

Output: Social Rehabilitation Services

Non Standard Outputs:	YLF transferred to the youth groups or loan and recovery made	<i>Extra-Ordinary Items (Losses/Gains)</i> <i>Wage Rec't:</i> 0	311,889 0
-----------------------	---	--	------------------

Vote: 585 Lamwo District

Workplan Details

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

9. Community Based Services

Non Wage Rec't:	0
Domestic Dev't	311,889
Donor Dev't	0
Total	311,889

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured, fuel and lubricants procured, workshops and seminars attended. Registration of CBOs and coordinating the departmental programs)	Allowances	2,500
		Medical expenses (To employees)	120
		Workshops and Seminars	1,100
		Staff Training	1,000
		Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	600
		Bank Charges and other Bank related costs	180
		Telecommunications	2,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	3,500
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Adult Learning

No. FAL Learners Trained	80 (80 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trainees, review meeting conducted, office stationaries procured, NALMIS report delivered to the Ministry. Proficiency exams conducted)	Allowances	5,000
		Workshops and Seminars	3,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Telecommunications	500
		Postage and Courier	500
		Information and communications technology (ICT)	500
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	17,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,000

Output: Gender Mainstreaming

Non Standard Outputs:	conduct gender responsive budgetting, gender mainstreaming and radio talk shows	Allowances	2,000
		Workshops and Seminars	1,000
		Telecommunications	500
		Travel inland	1,000

Vote: 585 Lamwo District

Workplan Details

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

9. Community Based Services

Fuel, Lubricants and Oils	500
Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (Executive Youth council meeting conducted, Internatina youth day celebration conducted, statinaries and ffice equipments pcreud monitoring youth projects)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	700
		Small Office Equipment	600
Non Standard Outputs:		Bank Charges and other Bank related costs	100
		Telecommunications	600
		Postage and Courier	300
		Other Utilities- (fuel, gas, firewood, charcoal)	700
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (special grant distributed to 8 PWD groups, 20 PWD groups registered Ceebrating PWD day heId conduct executive PWD council meetings, monitoring of Special grants, support SAGE program for the elderly)	Allowances	4,000
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	300
Non Standard Outputs:		Telecommunications	400
		Medical and Agricultural supplies	16,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

Output: Culture mainstreaming

Non Standard Outputs:	support cultural activities, cultural gallas	Allowances	800
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	800
		Other Utilities- (fuel, gas, firewood, charcoal)	100
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Labour dispute settlement

Allowances	500
------------	-----

Vote: 585 Lamwo District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	conduct mediation and abitation betwween the employers and employees	Printing, Stationery, Photocopying and Binding	560
	Awareness raising on labor laws and occupation safety	Telecommunications	500
		Wage Rec't:	0
		Non Wage Rec't:	1,560
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,560

Output: Representation on Women's Councils

No. of women councils supported	4 (Quarterly executive womens council meetings conducted	Allowances	2,000
	awareness raising on womens and girls right, formation of womens group for VSLA, celebrate international womens days celebration)	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	100
Non Standard Outputs:	Not budgetted for due to limited fund	Telecommunications	500
		Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	90,518
	<i>Non Wage Rec't:</i>	86,560
	<i>Domestic Dev't</i>	311,889
	<i>Donor Dev't</i>	111,832
	Total	600,799

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salary paid, reports and work plans produced and submitted to the relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before the council, discussed by the committee and approved by the council	<i>General Staff Salaries</i>	32,918
		<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Civil</i>	9,000
		Total	78,918
		<i>Wage Rec't:</i>	32,918
		<i>Non Wage Rec't:</i>	46,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Output: District Planning

No of qualified staff in the Unit	2 (Annual workplans and quarterly reports produced and submitted to the relevant authorities, OBT data collections from the LLGs conducted, support supervision carried out)	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,000
No of Minutes of TPC meetings	0		
Non Standard Outputs:	TPC conducted monthly and the recommendations submitted to the relevant committees for discussions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data collected and analysed, district population action plan produced, population sensitized on key population issues, population world day celebrated	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Maintenance - Civil</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0

Vote: 585 Lamwo District

Workplan Details

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

10. Planning

		Donor Dev't	0
		Total	8,000
Output: Development Planning			
Non Standard Outputs:	Reports and work plans produced and submitted to thr relevant authorities, budget conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced and laid before the council , discussed by the committes and approved by the council,Statistical abstracts produced and submitted to UBOS, DDPII implimentation monitored	Allowances	5,000
		Printing, Stationery, Photocopying and Binding	10,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	32,918
		<i>Non Wage Rec't:</i>	82,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,918

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.	General Staff Salaries	16,478
		Allowances	10,000
		Medical expenses (To employees)	500
		Books, Periodicals & Newspapers	980
		Welfare and Entertainment	100
		Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	1,500
		Subscriptions	2,000
		Telecommunications	120
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	3,500
		Wage Rec't:	16,478
		Non Wage Rec't:	24,000
		Domestic Dev't	0
Donor Dev't	0		

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(Quarterly audit and special audit reports produced and submitted. Projects inspected and reports produced.)	<i>Allowances</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of Internal Department Audits	2 (Quarterly Audit reports produced and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)	<i>Maintenance - Civil</i>	3,000
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 585 Lamwo District

Workplan Details

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

11. Internal Audit

Output: Sector Management and Monitoring

Non Standard Outputs:	All the on going capital projects are monitored, supervised and inspected	Allowances	3,000
		Medical expenses (To employees)	500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,500
		Subscriptions	800
		Telecommunications	200
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 585 Lamwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	16,478
	Non Wage Rec't:	44,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	60,478

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agoro		<i>LCIV: Lamwo</i>		501,158.29
Sector: Agriculture				23,000.00
<i>LG Function: District Production Services</i>				<i>23,000.00</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				23,000.00
LCII: Pobar				
Construction of cattle crush	Ywaya	District Discretionary Development Equalization Grant	312104 Other	23,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,663.48
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,663.48</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,663.48
LCII: Pobar				
Agoro Sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,663.48
<i>Lower Local Services</i>				
Sector: Education				408,630.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>398,269.44</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				398,269.44
LCII: Pawach				
Palacam PS	Palacam PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,001.18
Lomwaka PS	Lomwaka P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,720.38
Pawach PS	Pawach PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,472.24
LCII: Pobar				
Ywaya PS	Ywaya P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,370.38
Agoro PS	Agoro P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,720.38
LCII: Potika				
Lomwaka PS	Lomwaka PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,292.69
Potika PS	Potika PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	59,720.38
Potika PS	Potika PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,635.52

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rudi				
Palacam PS	Palacam PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,972.91
Loromibenge PS	Loromibenge PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,689.05
Apwoyo PS	Apwoyo P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,720.38
Ywaya PS	Ywaya PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,489.85
Apwoyo PS	Apwoyo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,798.80
Agoro PS	Agoro PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,665.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				10,360.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,360.87
LCII: Rudi				
Agoro SSS	Agoro Seed Secondary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,360.87
<i>Lower Local Services</i>				
Sector: Health				45,471.99
LG Function: Primary Healthcare				45,471.99
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				38,000.00
LCII: Pobar				
Rehabilitation of OPD at Agoro HCIII	Agoro HCIII	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,471.99
LCII: Pawach				
Transfer of PHC NW to Pawach HCII	Pawach HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
LCII: Pobar				
Transfer of PHC NW to Agoro HCIII	Agoro HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,700.00
LCII: Potika				
Transfer of PHC NW to Potika HCII	Potika HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				16,392.51
LG Function: Rural Water Supply and Sanitation				16,392.51
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Potika				
Construction of drainable latrine	Potika Trading Centre	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Output: Borehole drilling and rehabilitation				1,392.51
LCII: Ngacino				
Payment of retention	Irumu Village	District Equalisation Grant	312104 Other	696.25
LCII: Rudi				
Payment of retention	Panyamyel	District Equalisation Grant	312104 Other	696.25
<i>Capital Purchases</i>				
LCIII: Lamwo Town Council		LCIV: Lamwo		1,238,022.07
Sector: Works and Transport				614,071.13
LG Function: District, Urban and Community Access Roads				614,071.13
<i>Capital Purchases</i>				
Output: Administrative Capital				132,000.00
LCII: Ogwech				
Rehabilitation of office block	District H/Q	Donor Funding	312101 Non-Residential Buildings	132,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				383,000.00
LCII: Ogwech				
Low Cost Sealing Works	Lamwo District Headquarters roads, 1.25Km	Development Grant	263370 Development Grant	383,000.00
Output: Urban unpaved roads Maintenance (LLS)				99,071.13
LCII: Ogwech				
Transfer of road rehabilitation grant to Lamwo Town Council	Lamwo Town Council	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	99,071.13
<i>Lower Local Services</i>				
Sector: Education				405,519.92
LG Function: Pre-Primary and Primary Education				262,327.07
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				2,250.00
LCII: Ocula				
Installation of lightening aresters in Ochula PS	Ochula PS	Development Grant	312104 Other	2,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				260,077.07
LCII: Ocula				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ochula PS	Ochula PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,527.11
Ocula PS	Ocula PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,105.22
LCII: Olebi				
Ayago PS	Ayago PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,254.77
Ayago PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	64,481.15
Ngomlac PS	Ngomlac PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	20,078.62
LCII: Pobel				
Ngomlac PS	Ngomlac PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	97,630.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,192.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,192.85
LCII: Ogwech				
Secondary teachers salary	Agoro Seeds Sec. School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,305.92
LCII: Olebi				
Lokung SS	Lokung SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	84,886.94
<i>Lower Local Services</i>				
Sector: Health				4,000.00
LG Function: Primary Healthcare				4,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Pobel				
Transfer of PHC NW to Lokung HCIII	Lokung HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				50,323.26
LG Function: Rural Water Supply and Sanitation				50,323.26
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				50,323.26
LCII: Ateng				
Siting, drilling and installation of boreholes	Got Kwar	District Discretionary Development Equalization Grant	312104 Other	20,627.00
LCII: Ogwech				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of pump spare parts	District H/Q	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	29,000.00
LCII: Pakalabule				
Payment of retention	Lomodo East	District Equalisation Grant	312104 Other	696.25
Capital Purchases				
Sector: Public Sector Management				164,107.76
LG Function: District and Urban Administration				164,107.76
Capital Purchases				
Output: Administrative Capital				164,107.76
LCII: Ogwech				
Fencing of District H/Q	District H/Q	District Discretionary Development Equalization Grant	312104 Other	139,107.76
Procurement of mowing machine	District H/Q	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
Procurement of public address system	District H/Q	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
Procurement of laptop computers		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	5,000.00
Capital Purchases				
LCIII: Lokung		LCIV: Lamwo		1,015,314.84
Sector: Agriculture				10,611.83
LG Function: District Production Services				10,611.83
Capital Purchases				
Output: Administrative Capital				10,611.83
LCII: Dibolyec				
Payment of retention for cattle crush	Dibolyec	District Discretionary Development Equalization Grant	312104 Other	1,830.98
LCII: Licwa				
Payment of retention for Apiriti border market		District Discretionary Development Equalization Grant	312104 Other	8,780.85
Capital Purchases				
Sector: Works and Transport				289,785.62
LG Function: District, Urban and Community Access Roads				289,785.62
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				7,727.62
LCII: Licwa				
Lokung Sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,727.62
Output: District Roads Maintainence (URF)				10,058.00
LCII: Dibolyec				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Maintenance	Corner Ogwec - Aweno Olwi, 18.1Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	5,339.00
LCII: Lelapwot				
Manual Routine Maintenance	Olebi - Lelapwot, 16Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,719.00
Output: PRDP-District and Community Access Road Maintenance				272,000.00
LCII: Dibolyec				
Periodic Road Maintenance	Dibolyec HC II - Potika HC II Road, 18Km	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	272,000.00
<i>Lower Local Services</i>				
Sector: Education				687,225.91
LG Function: Pre-Primary and Primary Education				623,750.28
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				173,085.00
LCII: Licwa				
Completion of staff house	Ngomoromo P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	40,000.00
LCII: Pangira				
Construction of staff house	Okora P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	93,085.00
LCII: Parapono				
Completion of staff house	Lalak P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				450,665.28
LCII: Dibolyec				
Dibolyec PS	Dibolyec PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,720.88
Dibolyec PS	Dibolyec P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	51,054.81
Aguu PS	Aguu P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	46,072.78
Lalak PS	Lalak PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,809.93
LCII: Lelapwot				
Lelapwot PS	Lelapwot PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,073.18

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lelabul PS	Lelabul PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,506.11
Potwach PS	Potwach PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,564.38
Lalapwot PS	Lelapwot PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	44,345.43
LCII: Licwa				
Ngomoromo PS	Ngomoromo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,113.84
LCII: Not Specified				
Lelabul PS	Lelabul PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	47,178.74
LCII: Pangira				
Pangira PS	Pangira PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,962.08
Pangira PS	Pangira P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	69,720.38
Akelikongo PS	Akelikongo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,992.56
Akelikongo PS	Akelikongo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,623.09
Okora PS	Okora PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,187.68
LCII: Parapono				
Lalak PS	Lalak PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,739.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,475.63
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,475.63
LCII: Not Specified				
Secondary teachers salary	Lokung SS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	63,475.63
<i>Lower Local Services</i>				
Sector: Health				5,671.99
LG Function: Primary Healthcare				5,671.99
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,671.99
LCII: Dibolyec				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Dibolyec HCII	Dibolyec HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Licwa				
Transfer of PHC NW to Ngomoromo HCII	Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,900.00
LCII: Pangira				
Transfer of PHC NW to Pangira HCII	Pangira HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99

Lower Local Services

Sector: Water and Environment **22,019.50**

LG Function: Rural Water Supply and Sanitation **22,019.50**

Capital Purchases

Output: Borehole drilling and rehabilitation **22,019.50**

LCII: Lelapwot

payment of retention	Bwot Atum	District Equalisation Grant	312104 Other	696.25
-----------------------------	-----------	-----------------------------	--------------	--------

Payment of retention	Akwera	District Equalisation Grant	312104 Other	696.25
-----------------------------	--------	-----------------------------	--------------	--------

LCII: Parapono

Siting, drilling and installation of boreholes	Guria Central	District Discretionary Development Equalization Grant	312104 Other	20,626.99
---	---------------	---	--------------	-----------

Capital Purchases

LCIII: Madi Opei	LCIV: Lamwo	552,171.81
-------------------------	--------------------	-------------------

Sector: Agriculture **5,787.69**

LG Function: District Production Services **5,787.69**

Capital Purchases

Output: Administrative Capital **5,787.69**

LCII: Lawiye Oduny

Payment of retention	Apiriti	District Discretionary Development Equalization Grant	312104 Other	5,787.69
-----------------------------	---------	---	--------------	----------

Capital Purchases

Sector: Works and Transport **13,557.87**

LG Function: District, Urban and Community Access Roads **13,557.87**

Lower Local Services

Output: Bottle necks Clearance on Community Access Roads **7,953.87**

LCII: Kal

Madi opei sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,953.87
-----------------------------	--	---------------------------------	---	----------

Output: District Roads Maintainence (URF) **5,604.00**

LCII: Okol

Manual Routine Maintenance	Okol - Kal, 19Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	5,604.00
-----------------------------------	------------------	---------------------------------	--	----------

Lower Local Services

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				457,133.76
LG Function: Pre-Primary and Primary Education				457,133.76
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,750.00
LCII: Lawiye Oduny				
Installation of lightening aresters in Lawiye Oduny PS	Lawiye Oduny PS	Development Grant	312104 Other	2,250.00
LCII: Okol				
Installation of lightening aresters in Wanglango PS	Wanglango PS	Development Grant	312104 Other	2,250.00
LCII: Pobura				
Installation of lightening aresters in Kwoncok PS	Kwoncok PS	Development Grant	312104 Other	2,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				450,383.76
LCII: Kal				
Madi Opei PS	Madi Opei PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,689.74
Latolim PS	Latolim PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	17,222.25
Latolim PS	Latolim PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	88,671.39
Madi Opei PS	Madi Opei PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	79,574.12
LCII: Lawiye Oduny				
Lawiye oduny PS	Lawiye oduny PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,122.81
Lawiye Oduny PS	Lawiye Oduny PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,619.25
LCII: Okol				
Kwoncok PS	Kwon Cok PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,071.84
Kirombe PS	Kirombe PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	40,801.40
Wanglango PS	Wanglango PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,360.88
Wanglango PS	Wanglango PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,265.60

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pobura				
Kwoncok PS	Kwoncok PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,085.40
Kirombe PS	Kirombe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,899.07

Lower Local Services

Sector: Health **75,692.49**

LG Function: Primary Healthcare **75,692.49**

Capital Purchases

Output: Non Standard Service Delivery Capital **26,500.00**

LCII: Kal

Fenching of Madi Opei HCIV Madi Opei HCIV District Discretionary Development Equalization Grant 312104 Other 25,000.00

Procurement of fire extinguisher District Discretionary Development Equalization Grant 312104 Other 1,500.00

Output: OPD and other ward Construction and Rehabilitation **27,875.90**

LCII: Kal

Rehabilitation of General ward at Madi Opei HCIV Madi Opei HCIV District Discretionary Development Equalization Grant 312101 Non-Residential Buildings 27,875.90

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **21,316.59**

LCII: Kal

Transfer of PHC NW to Madi Opei HCIV Madi Opei HCIV Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 19,416.59

LCII: Okol

Transfer of PHC NW to Okol HCII Okol HCII Sector Conditional Grant (Non-Wage) 263104 Transfers to other govt. units (Current) 1,900.00

Lower Local Services

LCIII: Not Specified **LCIV: Lamwo** **47,491.94**

Sector: Education **47,491.94**

LG Function: Pre-Primary and Primary Education **47,491.94**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **47,491.94**

LCII: Not Specified

Ngomoromo PS Ngomoromo PS Sector Conditional Grant (Non-Wage) 263366 Sector Conditional Grant (Wage) 47,491.94

Lower Local Services

LCIII: Padibe East **LCIV: Lamwo** **442,963.19**

Sector: Works and Transport **19,671.86**

LG Function: District, Urban and Community Access Roads **19,671.86**

Lower Local Services

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Bottle necks Clearance on Community Access Roads				7,431.86
LCII: Wangtit				
Padibe East sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,431.86
Output: District Roads Maintainence (URF)				12,240.00
LCII: Katum				
Manual Routine Maintenance	Katum East - Tumangu, 6.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,917.00
LCII: Panyinga Alaa				
Manual Routine Maintenance	Katum East - Lagotongu, 5.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,622.00
Manual Road Maintenance	Lagwel P7 - Tuluka, 9.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,802.00
LCII: Wangtit				
Manual Routine maintenance	Loi Agolo - Ogako HC II, 6Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,770.00
Manual Road Maintenance	Padibe - Mucwini, 14Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,129.00

Lower Local Services

Sector: Education **282,727.84**

LG Function: Pre-Primary and Primary Education **282,727.84**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **282,727.84**

LCII: Alaa				
Alaa PS	Alaa PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,787.38
LCII: Katum				
Katum PS	Katum PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,157.19
Labayango PS	Labayango PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,199.20
Labayango PS	Labayango PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	43,165.88
Katum PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,193.31
LCII: Panyinga Alaa				
Kolokolo PS	Kolokolo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,344.87

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alaa PS	Alaa PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,220.20
LCII: Wangtit				
Kolokolo PS	Kolokolo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,546.18
Ogakolacan PS	Ogakolacan PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,416.01
Ogako lacan PS	Ogako lacan PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	42,697.62
<i>Lower Local Services</i>				
Sector: Health				3,543.98
LG Function: Primary Healthcare				3,543.98
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,543.98
LCII: Katum				
Transfer of PHC NW to Katum HCII	Katum HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
LCII: Wangtit				
Transfer of PHC NW to Ogako HCII	Ogako HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
<i>Lower Local Services</i>				
Sector: Water and Environment				22,019.51
LG Function: Rural Water Supply and Sanitation				22,019.51
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,019.51
LCII: Alaa				
Payment of retention	Oria West	District Equalisation Grant	312104 Other	696.25
LCII: Wangtit				
Siting, drilling and installation of boreholes	Ogako North	District Discretionary Development Equalization Grant	312104 Other	20,627.00
Payment of retention	Locken West	District Equalisation Grant	312104 Other	696.25
<i>Capital Purchases</i>				
Sector: Public Sector Management				115,000.00
LG Function: District and Urban Administration				115,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				115,000.00
LCII: Wangtit				
Construction of staff house	Padibe East Sub county H/Q	District Discretionary Development Equalization Grant	312102 Residential Buildings	115,000.00
<i>Capital Purchases</i>				
LCIII: Padibe Town Council		LCIV: Lamwo		903,665.24

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				79,587.98
LG Function: District, Urban and Community Access Roads				79,587.98
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				79,587.98
LCII: Gang dyang				
Transfer of road rehabilitation grant to Padibe Town Council	Padibe Town Council	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	79,587.98
<i>Lower Local Services</i>				
Sector: Education				742,563.21
LG Function: Pre-Primary and Primary Education				477,953.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,939.20
LCII: Kamama				
Rehabilitation of one block of 2 classrooms	Padibe P/S	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	48,939.20
Output: Latrine construction and rehabilitation				15,000.00
LCII: Atwol				
5 stance VIP Pit latrine construction	Padibe Girls P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Output: Provision of furniture to primary schools				8,000.00
LCII: Gang dyang				
Supply of 80 , 3 seater desk	Child care P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				406,014.06
LCII: Atwol				
Padibe Boys PS	Padibe Boys PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	80,883.61
Padibe Girls PS	Padibe Girls PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	99,554.30
LCII: Gang dyang				
Childcare PS	Childcare PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	81,037.01
Childcare Padibe PS	Childcare Padibe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,413.31
LCII: Kamama				
Padibe PS	Padibe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,777.80
Padibe PS	Padibe PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	69,223.32

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mura				
Padibe Girls PS	Padibe Girls PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,254.77
Padibe Boys PS	Padibe Boys PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,869.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				264,609.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				264,609.95
LCII: Atwol				
Padibe Girls Comprehensive SS	Padibe Girls Comprehensive SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,063.15
LCII: Gang dyang				
Secondary teachers salary	Padibe Girls Comprehensive Sec. School	Not Specified	263104 Transfers to other govt. units (Current)	60,011.00
LCII: Mura				
Secondary teachers salary	Padibe SS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	94,000.00
Padibe SS	Padibe SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	68,535.79
<i>Lower Local Services</i>				
Sector: Health				40,260.06
LG Function: Primary Healthcare				40,260.06
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,500.00
LCII: Atwol				
Procurement of fire extinguisher	Madi Opei HCIV	District Discretionary Development Equalization Grant	312104 Other	1,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,343.46
LCII: Atwol				
Transfer to St Peters and Paul HCIII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	14,343.46
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,416.59
LCII: Atwol				
Transfer of PHC NW to Padibe HCIV	Padibe HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	24,416.59
<i>Lower Local Services</i>				
Sector: Water and Environment				41,254.00
LG Function: Rural Water Supply and Sanitation				41,254.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,254.00

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atwol				
Siting, drilling and installation of boreholes	Lotibol	District Discretionary Development Equalization Grant	312104 Other	20,627.00
LCII: Mura				
Siting, drilling and installation of boreholes	Loi Central	District Discretionary Development Equalization Grant	312104 Other	20,627.00
<i>Capital Purchases</i>				
LCIII: Padibe West		<i>LCIV: Lamwo</i>		570,506.80
Sector: Agriculture				73,512.98
<i>LG Function: District Production Services</i>				<i>73,512.98</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				24,830.98
LCII: Bobi Abakadyak				
Cattle crush construction	Storebor	District Discretionary Development Equalization Grant	312104 Other	23,000.00
LCII: Not Specified				
Payment of retention for cattle crush	Kapwata	District Discretionary Development Equalization Grant	312104 Other	1,830.98
Output: Crop marketing facility construction				48,682.00
LCII: Ywaya				
Construction of market stalls	Laguri Trading Center	Development Grant	312104 Other	48,682.00
<i>Capital Purchases</i>				
Sector: Works and Transport				12,591.05
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,591.05</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,488.05
LCII: Madi Kiloc				
Padibe West sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,488.05
Output: District Roads Maintainence (URF)				5,103.00
LCII: Lagwel				
Routine Manual Maintenance	Lagwel - Laguri, 8.3Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,448.00
LCII: Madi Kiloc				
Manual Road Maintenance	Labworoyeng - Base Camp, 9Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,655.00
<i>Lower Local Services</i>				
Sector: Education				477,838.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>421,571.02</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Bobi Abakadyak				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 stance VIP Pit latrine construction	Abakadyak P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				406,571.02
LCII: Abakadyak				
Abakadyak PS	Abakadyak PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,422.54
Ayom PS	Ayom PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,712.82
LCII: Bobi Abakadyak				
Ayom PS	Ayom PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,821.15
Abakadyak PS	Abakadyak PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,769.67
LCII: Lagwel				
Lagwel PS	Lagwel PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,399.75
Lagwel PS	Lagwel PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,911.03
LCII: Madi Kiloc				
Opoki PS	Opoki PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,766.27
Madi Kiloc PS	Madi Kiloc PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,999.82
Opoki PS	Opoki PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,722.86
Madi Kiloc PS	Madi Kiloc PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,203.94
LCII: Ywaya				
Lacara PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,712.82
Ogwangcan PS	Ogwangcan PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	41,587.69
Ogwangcan PS	Ogwangcan PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,353.00
Lacara PS	Lacara PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,187.68

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,267.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,267.25
LCII: Ywaya				
Kuc ki Ken High School	Kuc ki Gen High School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,267.25
<i>Lower Local Services</i>				
Sector: Health				5,171.99
LG Function: Primary Healthcare				5,171.99
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,171.99
LCII: Madi Kiloc				
Transfer of PHC NW to Madi Kiloc HCII	Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Transfer of PHC NW to Padibe West HCIII	Padibe West HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,392.51
LG Function: Rural Water Supply and Sanitation				1,392.51
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				1,392.51
LCII: Madi Kiloc				
Payment of retention	Biwang West	District Equalisation Grant	312104 Other	696.25
LCII: Ywaya				
Payment of retention	Lokili	District Equalisation Grant	312104 Other	696.25
<i>Capital Purchases</i>				
LCIII: Palabek Gem		LCIV: Lamwo		807,999.25
Sector: Agriculture				1,830.98
LG Function: District Production Services				1,830.98
<i>Capital Purchases</i>				
Output: Administrative Capital				1,830.98
LCII: Cubu				
Payment of retention for cattle crush	Yaa pa Acoro	District Discretionary Development Equalization Grant	312104 Other	1,830.98
<i>Capital Purchases</i>				
Sector: Works and Transport				22,115.57
LG Function: District, Urban and Community Access Roads				22,115.57
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				8,842.57
LCII: Gem				
Palabek Gem sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	8,842.57

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				13,273.00
LCII: Cubu				
Manual Routine Maintenance	Gem Central - Abam, 21Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	6,194.00
LCII: Moroto				
Manual Routine Maintenance	Labworoyeng - Pager, 24Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	7,079.00
<i>Lower Local Services</i>				
Sector: Education				735,706.20
LG Function: Pre-Primary and Primary Education				551,130.12
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,000.00
LCII: Gem				
5 stance VIP Pit latrine construction	Likiliki P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				536,130.12
LCII: Anaka				
Ayuu Anaka PS	Ayuu Anaka PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,753.40
Beyogoya PS	Beyogoya PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,154.73
Beyogoya PS	Beyogoya PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,431.58
Lugedde PS	Lugedde PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,699.87
Ayuu Anaka P/S	Ayuu Anaka PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	55,306.00
LCII: Cubu				
Layamo Agwata PS	Layamo Agwata PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,147.71
Aguu PS	Aguu PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,090.79
Layamo Agwata PS	Layamo Agwata PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	59,787.00
LCII: Gem				
Gem Medde PS	Gem Medde PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,839.46

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gem Medde PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	59,882.62
Gem PS	Gem PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	23,376.05
Likiliki PS	Likiliki PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,126.71
LCII: Moroto				
Labworoyeng PS	Labworoyeng PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,265.60
Gem PS	Gem PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	87,894.36
Labworoyeng PS	Labworoyeng PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	49,787.24
LCII: Patanga				
Lilikiki PS	Likiliki PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	58,587.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				184,576.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				184,576.08
LCII: Gem				
Palabek SS	Palabek kal SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	85,670.08
Secondary teachers salary	Palabek SS	Other Transfers from Central Government	263366 Sector Conditional Grant (Wage)	98,906.00
<i>Lower Local Services</i>				
Sector: Health				5,700.00
<i>LG Function: Primary Healthcare</i>				5,700.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,700.00
LCII: Anaka				
Transfer of PHC NW to Anaka HCII	Anaka HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Moroto				
Transfer of PHC NW to Palabek Gem HCIII	Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,646.51
<i>LG Function: Rural Water Supply and Sanitation</i>				42,646.51
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				42,646.51

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anaka				
Payment of retention	Medde central	District Equalisation Grant	312104 Other	696.25
LCII: Cubu				
Payment of retention	beyogoya	District Equalisation Grant	312104 Other	696.25
LCII: Moroto				
Siting, drilling and installation of boreholes	Kamama Central (Oywelo mon)	District Equalisation Grant	312104 Other	20,627.00
LCII: Patanga				
Siting, drilling and installation of boreholes	Pagwanga	District Discretionary Development Equalization Grant	312104 Other	20,627.00
<i>Capital Purchases</i>				
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		1,208,244.20
Sector: Works and Transport				307,358.56
LG Function: District, Urban and Community Access Roads				307,358.56
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				8,961.57
LCII: Kal				
Palabek Kal sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	8,961.57
Output: District Roads Maintainence (URF)				298,396.99
LCII: Ayuu Alali				
Routine Manual Maintenance	Palabek Kal - Pangira, 28Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	8,259.00
LCII: Lamwo				
Periodic Road Maintenance	Palabek Kal - Lokung road, 25Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	290,137.99
<i>Lower Local Services</i>				
Sector: Education				757,018.40
LG Function: Pre-Primary and Primary Education				757,018.40
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,750.00
LCII: Kal				
Installation of lightening aresters in Palabek Kal PS	Palabek Kal PS	Development Grant	312104 Other	2,250.00
Installation of lightening aresters in Pauma PS	Pauma PS	Development Grant	312104 Other	2,250.00
LCII: Lamwo				
Installation of lightening aresters in Lamwogogo PS	Lamwogogo PS	Development Grant	312104 Other	2,250.00
Output: Teacher house construction and rehabilitation				93,085.00
LCII: Kal				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	93,085.00
Output: Provision of furniture to primary schools				8,000.00
LCII: Lamwo				
Supply of 80, three seater desks	Lamwo gogo P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				649,183.40
LCII: Ayuu Alali				
Ayuu Alali PS	Ayuu Alali PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,666.00
Ayuu Alali PS	Ayuu alali PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	62,151.83
Liri PS	Liri PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,178.20
Liri PS	Liri PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,787.38
LCII: Kal				
Palabek Kal PS	Palabek Kal PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	74,674.55
Dicwinyi PS	Dicwinyi PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,608.43
Pauma PS	Pauma PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	58,438.64
Palabek Kal PS	Palabek Kal PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,676.17
LCII: Labigiryang				
Dicwinyi PS	Dicwinyi PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	69,680.00
Pauma PS	Pauma PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,376.70
Lugedde PS	Lugedde PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	54,340.00
Latebe PS	Latebe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,706.66
Latebbe PS	Latebbe PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,666.72

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamwo				
Lamwogogo PS	Lamwogogo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,952.43
Lapalangwen PS	Lapalangwen PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,394.67
Kapetta PS	Kapetta PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,200.72
Lapalangwen PS	Lapalangwen PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,271.69
Lamwogogo PS	Lamwogogo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,412.62

Lower Local Services

Sector: Health	7,543.98
LG Function: Primary Healthcare	7,543.98

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)	7,543.98
--	-----------------

LCII: Kal

Transfer of PHC NW to Pauma HCII	Pauma HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Transfer of PHC NW to Palabek Kal HCIII	Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,000.00

LCII: Lamwo

Transfer of PHC NW to Kapeta HCII	Kapetta HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
--	--------------	-------------------------------------	---	----------

Lower Local Services

Sector: Water and Environment	21,323.25
LG Function: Rural Water Supply and Sanitation	21,323.25

Capital Purchases

Output: Borehole drilling and rehabilitation	21,323.25
---	------------------

LCII: Labigiryang

Siting, drilling and installation of boreholes	Peny Ojoga	District Discretionary Development Equalization Grant	312104 Other	20,627.00
---	------------	---	--------------	-----------

LCII: Lamwo

Payment of retention	Agora	District Equalisation Grant	312104 Other	696.25
-----------------------------	-------	-----------------------------	--------------	--------

Capital Purchases

Sector: Public Sector Management	115,000.00
---	-------------------

LG Function: District and Urban Administration

Capital Purchases	115,000.00
--------------------------	-------------------

Output: Administrative Capital	115,000.00
---------------------------------------	-------------------

LCII: Ayuu Alali

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house	Palabek Kal Sub county H/Q	District Discretionary Development Equalization Grant	312102 Residential Buildings	115,000.00
Capital Purchases				
LCIII: Palabek Ogili		LCIV: Lamwo		542,322.72
Sector: Agriculture				49,704.53
LG Function: District Production Services				49,704.53
Capital Purchases				
Output: Administrative Capital				49,704.53
LCII: Apyetta				
Cattle crush construction	Apyetta Central	District Discretionary Development Equalization Grant	312104 Other	23,104.13
LCII: Lugwar				
Payment of retention for Palabek Ogili market	Palabek Ogili market	District Discretionary Development Equalization Grant	312104 Other	3,600.40
LCII: Paracelle				
Cattle crush construction	Muddu North East	District Discretionary Development Equalization Grant	312104 Other	23,000.00
Capital Purchases				
Sector: Works and Transport				24,309.23
LG Function: District, Urban and Community Access Roads				24,309.23
Lower Local Services				
Output: Bottle necks Clearance on Community Access Roads				7,497.23
LCII: Lugwar				
Palabek Ogili sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,497.23
Output: District Roads Maintainence (URF)				16,812.00
LCII: Padwat				
Manual Routine Maintenance	Paracele - Waligo, 28.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	8,406.00
LCII: Paracelle				
Manual Routine Maintenance	Lugwar - Paracele, 28.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	8,406.00
Lower Local Services				
Sector: Education				350,603.33
LG Function: Pre-Primary and Primary Education				350,603.33
Capital Purchases				
Output: Non Standard Service Delivery Capital				2,250.00
LCII: Lugwar				
Installation of lighteniing aresters in Lugwar	Lugwar PS	Development Grant	312104 Other	2,250.00
Capital Purchases				
Lower Local Services				

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				348,353.33
LCII: Apyetta				
Apyeta PS	Apyeta PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	64,178.06
Akanyo PS	Akanyo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	41,685.00
Apyetta PS	Apyeta PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,769.67
LCII: Lugwar				
Kapetta PS	Kapetta PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,897.03
Lugwar PS	Lugwar PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	59,820.89
Akanyo PS	Akanyo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,386.88
Lugwar PS	Lugwar PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,995.96
LCII: Padwat				
Padwat PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,192.60
Padwat PS	Padwat PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,527.81
LCII: Paracelle				
Paracelle PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,892.66
Paracelle PS	Paracelle PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,006.78

Lower Local Services

Sector: Health **53,300.00**

LG Function: Primary Healthcare **53,300.00**

Capital Purchases

Output: Non Standard Service Delivery Capital **25,000.00**

LCII: Apyetta

Fenching of Apyetta HCII	Apyetta HCII	District Discretionary Development Equalization Grant	312104 Other	25,000.00
---------------------------------	--------------	---	--------------	-----------

Output: Maternity Ward Construction and Rehabilitation **23,000.00**

LCII: Lugwar

Rehabilitation of martenity ward at Ogili HCIII	Palabek Ogili HCIII	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	23,000.00
--	---------------------	---	----------------------------------	-----------

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,300.00
LCII: Apyetta				
Transfer of PHC NW to Apyetta HCII	Apyetta HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,900.00
LCII: Lugwar				
Transfer of PHC NW to Palabek Ogili HCIII	Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				64,405.62
LG Function: Rural Water Supply and Sanitation				64,405.62
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				1,132.12
LCII: Lugwar				
Payment of retention	Plabek Ogili Market	District Equalisation Grant	312104 Other	1,132.12
Output: Borehole drilling and rehabilitation				63,273.50
LCII: Apyetta				
Siting, drilling and installation of boreholes	Apyetta East (Oboloyibe)	District Equalisation Grant	312104 Other	20,627.00
LCII: Padwat				
Payment of retention	Padwat East (Lonyili)	District Equalisation Grant	312104 Other	696.25
LCII: Paracelle				
Payment of retention	Bididin Central	District Equalisation Grant	312104 Other	696.25
Siting, drilling and installation of boreholes	Biddin East (Langetta)	District Equalisation Grant	312104 Other	20,627.00
Siting, drilling and installation of boreholes	Gunkurukuk	District Discretionary Development Equalization Grant	312104 Other	20,627.00
<i>Capital Purchases</i>				
LCIII: Paloga		LCIV: Lamwo		443,760.93
Sector: Works and Transport				20,141.74
LG Function: District, Urban and Community Access Roads				20,141.74
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,428.74
LCII: Paloga				
Paloga sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,428.74
Output: District Roads Maintainence (URF)				12,713.00
LCII: Bungu				
Manual Routine Maintenance	Jamula - Lamojong, 9.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,802.00

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual Maintenance	Alenyo - Bungu, 10.6Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.00
LCII: Paloga				
Manual Routine Maintenance	Lapidiyenyi - Larobi, 14Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,129.00
LCII: Pawaja				
Manual Routine Maintenance	Aloi - Oboko, 9Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,655.00

Lower Local Services

Sector: Education **397,841.61**

LG Function: Pre-Primary and Primary Education **397,841.61**

Capital Purchases

Output: Latrine construction and rehabilitation **15,000.00**

LCII: Pawaja

5 stance VIP Pit latrine construction	Logopii P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
--	-------------	---	--------------	-----------

Output: Provision of furniture to primary schools **8,000.00**

LCII: Paloga

Supply of 80,three seater desks	Larobi P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
--	------------	---	-----------------------------	----------

Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **374,841.61**

LCII: Bungu

Jamula PS	Jamula PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,154.73
------------------	-----------	--	--	-----------

Orii PS	Orii PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,569.12
----------------	---------	-------------------------------------	---	----------

Orii PS	Orii PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,892.66
----------------	---------	--	--	-----------

Jamula PS	Jamula PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,428.88
------------------	-----------	-------------------------------------	---	-----------

LCII: Paloga

Kangole PS	Kangole PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,766.27
-------------------	------------	-------------------------------------	---	----------

Paloga PS	Paloga PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	20,621.70
------------------	-----------	-------------------------------------	---	-----------

Larobi PS	Larobi PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,892.66
------------------	-----------	--	--	-----------

LCII: Pawaja

Vote: 585 Lamwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Logopi PS	Logopi PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,722.22
Kangole PS	Kangole PS	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	46,602.12
Paloga PS	Paloga PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	60,240.00
Larobi PS	Larobi PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,018.31
Logopii PS	Logopii PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,932.95

Lower Local Services

Sector: Health **3,758.08**

LG Function: Primary Healthcare **3,758.08**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,758.08**

LCII: Paloga

Transfer of PHC NW to Paloga HCIII	Paloga HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,758.08
---	--------------	-------------------------------------	---	----------

Lower Local Services

Sector: Water and Environment **22,019.51**

LG Function: Rural Water Supply and Sanitation **22,019.51**

Capital Purchases

Output: Borehole drilling and rehabilitation **22,019.51**

LCII: Bungu

Payment of retention	Ngany B	District Equalisation Grant	312104 Other	696.25
-----------------------------	---------	-----------------------------	--------------	--------

LCII: Paloga

Payment of retention	Alokorom	District Equalisation Grant	312104 Other	696.25
-----------------------------	----------	-----------------------------	--------------	--------

LCII: Pawaja

Siting, drilling and installation of boreholes	Logopii P/S	District Equalisation Grant	312104 Other	20,627.00
---	-------------	-----------------------------	--------------	-----------

Capital Purchases

LCIII: Not Specified *LCIV: Not Specified* **42,511.64**

Sector: Education **42,511.64**

LG Function: Pre-Primary and Primary Education **42,511.64**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **42,511.64**

LCII: Not Specified

Okora PS	Okora PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	42,511.64
-----------------	----------	-------------------------------------	--	-----------

Lower Local Services