

VOTE: 879 Lamwo District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 879 Lamwo District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



James Bedijo Okumu
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 879 Lamwo District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	657,100	657,100	160,843	24%
Discretionary Government Transfers	5,169,946	5,124,666	1,796,675	35%
Conditional Government Transfers	16,906,098	18,143,620	8,650,503	51%
Other Government Transfers	9,235,711	13,043,299	1,516,685	16%
External Financing	3,804,141	4,466,999	1,335,435	35%
Total Revenues shares	35,772,996	41,435,684	13,460,141	38%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	704,192	955,072	269,214	38%
Sustainable Petroleum Development	5,000	5,000	3,125	63%
Tourism Development	2,400	2,400	1,275	53%
Natural Resources, Environment, Climate Change, Land And Water	1,153,494	1,232,191	173,287	15%
Private Sector Development	65,101	60,747	12,449	19%
Sustainable Energy Development	3,000	3,000	375	13%
Integrated Transport Infrastructure And Services	4,036,698	4,042,105	1,243,944	31%
Digital Transformation	86,049	86,049	28,530	33%
Human Capital Development	18,343,906	19,974,927	6,720,782	37%
Public Sector Transformation	8,892,544	12,575,731	1,198,350	13%
Community Mobilization And Mindset Change	158,788	162,178	89,843	57%
Governance And Security	1,433,067	1,437,422	435,302	30%
Development Plan Implementation	888,756	898,862	206,974	23%
Grand Total	35,772,996	41,435,684	10,383,449	29%
Wage	13,222,913	14,367,346	6,564,330	50%
Non-Wage Recurrent	8,288,639	8,377,677	1,908,525	23%
Domestic Devt	10,457,303	14,223,662	1,419,446	14%
External Financing	3,804,141	4,466,999	491,149	13%

VOTE: 879 Lamwo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In FY 2022/23, Lamwo District has an Annual Approved Budget of UGX 35,772,996,000. By the end of Quarter Two, the district had a cumulative revenue receipt of UGX 13,460,141,000 which is 38% of the Annual Approved Budget. The revenue receipts were from Locally raised Revenue of UGX 160,843,000 which is 24% of the Approved Budget of 657,100,000; Discretionary Government Transfers of UGX 1,796,675,000 which is 35% of the Approved Budget of UGX 5,169,946,000; Conditional Government Transfers of UGX 8,650,503,000 which is 51% of the Approved Budget of UGX 16,906,098,000; Other Government Transfers of UGX 1,516,685,000 which is 16% of the Approved Budget of UGX 9,235,711,000; and External Financing of UGX 1,335,435,000 which is 35% of the Approved Budget of UGX 3,804,141,000. Though there was over performance of 51% from Conditional Government Transfers, there was an overall underperformance of 37% which is lower than the expected 50% due to low remittances from Discretionary Government Transfers and Other Government Transfers. By the end of Quarter Two FY 2022/23, Lamwo District had a Cumulative Expenditure of UGX 10,391,673,000 which is 29% of the Annual Approved Budget. The district expenditures were on Wage at UGX 6,572,553,000 (50%); Non-Wage Recurrent at UGX 1,908,525,000 (23%); Domestic Development at UGX 1,419,446,000 (14%); and Donor Development at UGX 491,149,000 (13%). Poor performances were registered in the following programmes; Agro-Industrialization 38%, Natural Resources, Environment, Climate Change, Land And Water 15%, Private Sector Development 20%, Sustainable Energy Development 13%, Integrated Transport Infrastructure and Services 31%, Digital Transformation 33%, Human Capital Development 37%, Public Sector Transformation 13%, Governance and Security 30%, Development Plan Implementation 23% due to delayed procurement processes for the Capital Projects in the district. Three programmes have performed above expected 50%.

VOTE: 879 Lamwo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	657,100	657,100	160,843	24%
Agency Fees	65,000	65,000	3,500	5%
Animal and Crop Husbandry related Levies	30,000	30,000	5,579	19%
Business licenses	43,000	43,000	7,882	18%
Land Fees	7,600	7,600	1,352	18%
Liquor licenses	4,000	4,000	790	20%
Local Services Tax-Payable By Individuals	165,000	165,000	35,451	21%
Market /Gate Charges	32,500	32,500	8,500	26%
Miscellaneous receipts/income	210,000	210,000	66,596	32%
Other fees e.g. street parking fees	3,000	3,000	1,250	42%
Property related Duties/Fees	15,000	15,000	7,900	53%
Registration fees for Documents and Businesses	7,000	7,000	6,564	94%
Sale of (Produced) Government Properties/Assets	70,000	70,000	12,680	18%
Sale of non-produced Government Properties/assets	5,000	5,000	2,800	56%
Discretionary Government Transfers	5,169,946	5,124,666	1,796,675	35%
District Discretionary Equalisation Development Grant	1,778,351	1,778,351	75,095	4%
District Unconditional Grant Non-Wage	726,919	726,919	363,460	50%
District Unconditional Grant Wage	2,325,102	2,279,822	1,194,351	51%
Urban Discretionary Equalisation Development Grant	36,106	36,106	12,035	33%
Urban Unconditional Grant Wage	204,200	204,200	102,100	50%
Urban Unconditional Non-Wage	99,268	99,268	49,634	50%
Conditional Government Transfers	16,906,098	18,143,620	8,650,503	51%
Programme Conditional Grant - Non Wage Recurrent	3,358,947	3,406,756	1,812,101	54%
Programme Conditional Grant - Development	2,838,726	2,838,726	946,242	33%
Programme Conditional Grant - Wage Recurrent	10,693,610	11,883,324	5,887,222	55%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	9,235,711	13,043,299	1,516,685	16%
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	9,187,385	130,633	2%

VOTE: 879 Lamwo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	100,000	100,000	0	0%
Results Based Financing (RBF)	1,304,028	1,304,028	0	0%
Support to PLE (UNEB)	20,000	22,700	20,000	100%
Uganda Road Fund (URF)	1,295,858	1,295,858	464,980	36%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	901,072	
Uganda Women Entrepreneurship Program(UWEP)	20,000	27,331	0	0%
Youth Livelihood Programme (YLP)	100,000	105,999	0	0%
External Financing	3,804,141	4,466,999	1,335,435	35%
Global Alliance for Vaccines and Immunization (GAVI)	318,500	318,500	106,249	33%
Global Fund for HIV, TB & Malaria	67,284	67,284	0	0%
United Nations Capital Development Fund (UNCDF)	113,336	113,336	29,000	26%
United Nations Children Fund (UNICEF)	374,210	1,020,094	291,015	78%
United Nations High Commission for Refugees (UNHCR)	234,282	246,182	150,219	64%
United Nations Population Fund (UNPF)	465,449	465,449	0	0%
United States Agency for International Development (USAID)	1,851,080	1,856,154	662,786	36%
World Health Organisation (WHO)	380,000	380,000	96,167	25%
Total Revenues Shares	35,772,996	41,435,684	13,460,141	38%

VOTE: 879 Lamwo District**Quarter 2****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Quarter Two FY 2022/23, Lamwo District received a total of UGX 10,447,178,000 from Central Government Transfers. The transfers were from Discretionary Government Transfers of UGX 1,796,675,000 which is 35% of the Approved Budget of UGX 5,169,946,000; and Conditional Government Transfers of UGX 8,850,503,000 which is 51% of the Approved Budget of UGX 16,906,098,000. The Discretionary Government Transfers comprised of District Unconditional Grant (Non-Wage) of UGX 363,460,000 (50%), Urban Unconditional Grant (Non-Wage) of UGX 49,634,000 (50%), District Discretionary Development Equalisation Grant of UGX 75,095,000 (4%), Urban Unconditional Grant (Wage) of UGX 102,100,000 (50%), District Unconditional Grant (Wage) of UGX 1,194,351,000 (50%) and Urban Discretionary Development Equalisation Grant of UGX 12,035,000 (33%) while the Conditional Government Transfers comprised of Programme Conditional Grant (Wage) of UGX 5,887,222,000 (55%), Programme Conditional Grant (Non-Wage) of UGX 1,812,101,000 (54%), Programme Development Grant of UGX 946,242,000 (33%), Transitional Development Grant of UGX 4,938,000 (33%). Though there was over performance of 51% from Conditional Government Transfers, due to more revenues that was received from Programme Conditional Grant (Wage) at 55%, Programme Conditional Grant (Non-Wage) at 54%, Sector Development Grant and Transitional Development Grant at 33% respectively. There was notable underperformances from Discretionary Government Transfers due to low remittance of District and Urban Discretionary Development Equalisation Grant at 4% and 33% respectively. The other revenue sources of; District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), District Unconditional Grant (Wage), Sector Conditional Grant (Wage), and Gratuity for Local Governments performed at 50%.

Cumulative Performance for Other Government Transfers

By the end of Quarter Two FY 2022/23, Lamwo District had a cumulative revenue receipt of UGX 1,516,685,000 from Other Government Transfers representing 16% of the Approved Budget of UGX 9,235,711,000. The received revenue was from Uganda Road Fund at UGX 464,980,000 (36%), Support to PLE at UGX 20,000,000 (20%) Other (Uganda Support to Municipal Infrastructure Development - Additional Financing (USMID-AF) of UGX 1,092,798,000 and Development Response to Displacement Impacts Project (DRDIP) of UGX 130,633,000 (2%). There was under performance due to low remittances from Uganda Road Fund, Uganda Support to Municipal Infrastructure Development Additional Financing (USMID-AF) and Development Response to Displacement Impacts Project (DRDIP) and non-remittance from Northern Uganda Social Action Fund (NUSAF), Youth Livelihood Programme (YLP), Results Based Financing (RBF), Project for Restoration of Livelihood in Northern Region (PRELNOR) and Uganda Women Entrepreneurship Program (UWEP).

Cumulative Performance for External Financing

By the end of Quarter Two, Lamwo District had received revenue from External Financing worth UGX 1,335,435,000 representing 35% of the Approved Budget of UGX 3,804,141,000. The revenue received comprised of United Nations Children Fund (UNICEF) of UGX 291,015,000 (78%) United Nations High Commission for Refugees (UNHCR) of UGX 150,219,000 (64%), Global Alliance for Vaccines and Immunisation (GAVI) of UGX 106,249,000 (33%), United Nations Capital Development Fund (UNCDF) at UGX 29,000,000 (26%), United States Agency for International Development (USAID) at UGX 662,786,000 (36%), World Health Organisation (WHO) at UGX 96,167,000 (25%). Though there was overperformances from United Nations Children Fund (UNICEF) (78%) and United Nations High Commission for Refugees (UNHCR) (64%), there was an overall underperformance due to low remittance from Global Alliance for Vaccines and Immunisation (GAVI) of UGX 106,249,000 (33%), United Nations Capital Development Fund (UNCDF) at UGX 29,000,000 (26%), United States Agency for International Development (USAID) at UGX 662,786,000 (36%), World Health Organisation (WHO) at UGX 96,167,000 (25%) and non-remittance from United Nations Population Fund (UNPF), Global Fund for HIV, TB & Malaria and United States Agency for International Development (USAID).

VOTE: 879 Lamwo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,677,812	13,361,000	1,413,058	15%	645,306
Sub-Total	9,677,812	13,361,000	1,413,058	15%	645,306
Department: Finance					
10 Financial Management and Accountability (LG)	350,627	351,523	128,053	37%	89,340
Sub-Total	350,627	351,523	128,053	37%	89,340
Department: Statutory bodies					
10 Legislation and Oversight	638,399	642,754	220,593	35%	184,909
Sub-Total	638,399	642,754	220,593	35%	184,909
Department: Production and Marketing					
10 Agricultural Extension	533,088	783,968	256,633	48%	87,937
20 Agricultural Production	551,978	551,978	45,457	8%	25,938
Sub-Total	1,085,066	1,335,946	302,090	28%	113,875
Department: Health					
10 Primary HealthCare	3,204,652	3,413,120	220,068	7%	148,237
30 Health Management and Supervision	3,665,275	3,926,475	1,909,644	52%	967,476
Sub-Total	6,869,927	7,339,595	2,129,711	31%	1,115,714
Department: Education					
10 Pre-Primary and Primary Education	7,283,672	7,237,105	3,217,362	44%	1,818,037
20 Secondary Education	2,941,937	3,673,913	1,280,365	44%	655,185
40 Education&Sports Management and Inspection	201,127	334,160	43,762	22%	29,483
Sub-Total	10,426,737	11,245,178	4,541,489	44%	2,502,705
Department: Roads and Engineering					
10 Community Access Roads	4,036,698	4,042,105	1,243,944	31%	989,180
Sub-Total	4,036,698	4,042,105	1,243,944	31%	989,180
Department: Water					
10 Rural Water Supply and Sanitation	968,093	1,000,947	106,583	11%	19,539
Sub-Total	968,093	1,000,947	106,583	11%	19,539
Department: Natural Resources					
10 Natural Resources Management	188,401	234,244	67,079	36%	53,751

VOTE: 879 Lamwo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	188,401	234,244	67,079	36%	53,751
Department: Community Based Services					
10 Community Mobilisation	158,788	162,178	89,843	57%	59,365
20 Empowerment and Mindset Change	1,052,243	1,395,154	52,706	5%	50,946
Sub-Total	1,211,031	1,557,333	142,550	12%	110,311
Department: Planning					
10 Planning and Statistics	183,203	195,803	66,153	36%	47,154
Sub-Total	183,203	195,803	66,153	36%	47,154
Department: Internal Audit					
10 Compliance	69,501	66,111	8,422	12%	5,216
Sub-Total	69,501	66,111	8,422	12%	5,216
Department: Trade, Industry and Local Development					
10 Commercial Services	67,501	63,147	13,724	20%	10,316
Sub-Total	67,501	63,147	13,724	20%	10,316
Grand Total	35,772,996	41,435,684	10,383,449	29%	5,887,315

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,535,893	3,440,822	1,929,193	55 %	652,211
District Unconditional Grant Non-Wage	75,839	75,839	38,747	51 %	28,399
District Unconditional Grant Wage	1,428,798	1,285,918	702,085	49 %	314,170
Locally Raised Revenues	67,100	67,100	48,565	72 %	34,015
Multi-Sectoral Transfers to LLGs _NonWage	608,266	608,266	107,736	18 %	107,736
Programme Conditional Grant - Non Wage Recurrent	1,151,689	1,199,497	929,960	81 %	116,841
Urban Unconditional Grant Wage	204,200	204,200	102,100	50 %	51,050
Development Revenues	6,141,919	9,920,178	169,096	3 %	80,597
District Discretionary Equalisation Development Grant	67,511	67,511	22,504	33 %	22,504
External Financing	108,101	120,001	62,282	58 %	11,900
Multi-Sectoral Transfers to LLGs _Gou	177,002	177,002	52,747	30 %	46,193
Other Transfers from Central Government	5,789,306	9,555,665	31,564	1 %	0
Total Revenues Shares	9,677,812	13,361,000	2,098,290	22%	732,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,632,999	1,490,119	475,650	29%	270,721
Non Wage	1,902,894	1,950,703	803,432	42%	251,037
Development Expenditure					
Domestic Development	6,033,818	9,800,177	102,671	2%	93,232
External Financing	108,101	120,001	31306	29%	30,316
Total Expenditure	9,677,812	13,361,000	1,413,058	15%	645,306
C: Unspent Balances					
Recurrent Balances			650,112		
Wage			328,535		
Non Wage			321,577		
Development Balances			35,120		
Domestic Development			4,144		
External Financing			30,976		

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

Total Unspent	685,231	
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Summary of Department Revenues and Expenditure by Source

By the end of Quarter two, the department received UGX 2,097,274,000 (22%) of the annual Approved Budget of UGX 9,677,812,000 which comprised of District Unconditional Grant (Non-Wage) of UGX 38,747,000(51%), District Unconditional Grant (Wage) of 702,085,000(49%), Locally Raised Revenues of UGX 48,565 000 (72%), Multi-Sectoral Transfers to LLGs Non-Wage at UGX 100,187,000(16%), Program Conditional Grant – Non Wage of UGX 929,960,000 (81%), Urban Unconditional Grant Wage of UGX 102,100,000 (50%), External Financing at UGX 62,282,000(58%) and Other Transfers from Central Government at UGX 31,564,000 (1%). The received recurrent revenues were spent on Wage at UGX 475,650,000 (29%), Non Wage at UGX 803,432,000 (42%), Domestic Development at UGX 102,671,000 (2%) and External Financing at UGX 31,306,000 (29%).

Reasons for unspent balances on the bank account

There was a Total Unspent Balance of UGX 684,216,000 that was meant for Wage at UGX 328,535,000, Non Wage at UGX 314,027,000, Domestic Development at UGX 10,678,000 and External Financing of UGX 30,976,000. The Unspent Balance for Wage is meant for payment of salary for Principal Human Resource Officer - DSC, 04 Sub County Senior Assistant Secretaries and one administrative secretary office of the Chief Administrative Officer which are still under recruitment. Domestic Development and External Financing was meant for UGIFT and UNHCR projects which some projects the contractor have began doing their work at sites.

Highlights of physical performance by end of the quarter

Payment of salaries for 218 administration staff which includes traditional staffs, urban and pensioners during the quarter, Evaluation of Bid documents and signing contracts with the service providers, data capture for all staff and pensioners done for the three months, printing and display of payroll, monthly collection and dispatch of mails. 01 Quarterly monitoring and support supervision of LLG and projects, Payment of 02 casual workers and 02 Security guards, cleaning of office premises and procurement of stationery and small office equipment.

VOTE: 879 Lamwo District

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,041	233,937	126,302	54 %	70,569
District Unconditional Grant Non-Wage	57,500	57,500	27,923	49 %	18,126
District Unconditional Grant Wage	146,541	147,437	82,279	56 %	45,644
Locally Raised Revenues	29,000	29,000	16,100	56 %	6,800
Development Revenues	117,586	117,586	31,125	26 %	29,000
External Financing	117,586	117,586	31,125	26 %	29,000
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	350,627	351,523	157,427	45%	99,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,541	147,437	82,011	56%	53,085
Non Wage	86,500	86,500	24,101	28%	14,313
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	117,586	117,586	21941	19%	21,941
Total Expenditure	350,627	351,523	128,053	37%	89,340
C: Unspent Balances					
Recurrent Balances			20,191		
Wage			268		
Non Wage			19,922		
Development Balances			9,184		
Domestic Development			0		
External Financing			9,184		
Total Unspent			29,375		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

By the end of Quarter Two, The Department of Finance received a cumulative revenue of UGX 157,427,000 which was 45% of the Approved Annual Budget of UGX 350,627,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 27,923,000 (49%), District Unconditional Grant (Wage) of UGX 82,279,000 (56%), Locally Raised Revenue of UGX 16,100,000 (56%), and External Financing of UGX 31,125,000 (26%). There was under performance of 45% due to low remittance of all the revenues. In Quarter Two, the department received a total revenue of UGX 99,569,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 18,126,000, District Unconditional Grant (Wage) of UGX 45,644,000; Locally Raised Revenue of UGX 6,800,000. The department had a cumulative expenditure of UGX 128,053,000 (37%); Wage at UGX 82,011,000 (56%), and Non-Wage at UGX 24,101,000 (28%). In Q2, the department spent a total of UGX 89,340,000; Wage at UGX 53,085,000, Non-Wage at UGX 14,313,000 and Donor at UGX 21,941,000

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 29,375,000 that was meant for Wage at UGX 268,000 that was balance from other payments of wage, Non-Wage of UGX 19,922,000 for some procurements which were still under LPO and External Financing of UGX 9,184,000 meant for Revenue Mobilisation.

Highlights of physical performance by end of the quarter

These include the following: Monthly payment of staff Salaries for 21, Gratuity and Pension to retired civil servants; warranting of all funds which the Cash Limits were given; Preparation of Annual financial statements and submission to office of auditor General and accountant General respectively.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	638,399	642,754	314,350	49 %	203,259
District Unconditional Grant Non-Wage	342,431	342,431	171,216	50 %	131,692
District Unconditional Grant Wage	156,268	160,623	78,134	50 %	39,067
Locally Raised Revenues	139,700	139,700	65,000	47 %	32,500
Development Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	638,399	642,754	314,350	49%	203,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,268	160,623	77,665	50%	42,156
Non Wage	482,131	482,131	142,929	30%	142,754
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	638,399	642,754	220,593	35%	184,909
C: Unspent Balances					
Recurrent Balances			93,756		
Wage			469		
Non Wage			93,287		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			93,756		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Two, The Statutory Bodies Department received a cumulative revenue of UGX 314,350,000 which was 49% of the Approved Annual Budget of UGX 638,399,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 171,216,000 (50%), District Unconditional Grant (Wage) of UGX 78,134,000 (50%), and Locally Raised Revenue of UGX 65,000,000 (47%). There was underperformance due to low remittance of Locally Raised revenues. In Quarter Two, the department received a total revenue of UGX 203,259,000 comprising of; District Unconditional Grant (Non-Wage) of UGX 131,692,000, District Unconditional Grant (Wage) of UGX 39,067,000 and Locally Raised Revenue of UGX 32,500,00. The department had a cumulative expenditure of UGX 220,593,000 (35%); Wage at UGX 77,665,000 (50%), and Non-Wage at UGX 142,929,000(30%). In Quarter Two, the department spent a total of UGX 184,909,000; Wage at UGX 42,156,000, and Non-Wage at UGX 142,754,000.

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

There was a total unspent balance of UGX 93,756,000 that was meant for Wage at UGX 469,000 that was balance from other payments of wage; and Non-Wage of UGX 93,287,000 for Ex-gratia to Local Councils I and II.

Highlights of physical performance by end of the quarter

Conducted 01 Full Council meeting , LGPAC Reviewed internal audit reports submitted to Clerk To Council 1st and 2nd Quarter 2021/2022 , LG Land Management services had 01 board meeting handling Land applicants submitted to it for Grant of freehold offers, PDU Conducted 01 advertisement for services, supplies,& works in the Local Government.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	692,609	943,489	349,804	51 %	206,635
District Unconditional Grant Non-Wage	1,650	1,650	825	50 %	619
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	100,000	100,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	252,209	252,209	126,104	50 %	94,578
Programme Conditional Grant - Wage Recurrent	337,750	588,630	222,875	66 %	111,437
Development Revenues	392,457	392,457	143,023	36 %	130,819
Other Transfers from Central Government	0	0	12,204	0 %	0
Programme Conditional Grant - Development	392,457	392,457	130,819	33 %	130,819
Total Revenues Shares	1,085,066	1,335,946	492,827	45%	337,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,750	588,630	222,854	66%	76,576
Non Wage	354,859	0	64,686	18%	32,953
Development Expenditure					
Domestic Development	392,457	0	14,550	4%	4,346
External Financing	0	0	0	0%	0
Total Expenditure	1,085,066	588,630	302,090	28%	113,875
C: Unspent Balances					
Recurrent Balances			62,264		
Wage			21		
Non Wage			62,244		
Development Balances			128,473		
Domestic Development			128,473		
External Financing			0		
Total Unspent			190,737		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, The Production and Marketing received cumulative revenues amounting to UGX 492,827,000 representing 45% of the Approved Annual Budget of UGX 1,085,066,000. Revenue from District Unconditional Grant (Non-Wage) at UGX 825,000 (50%), Conditional Grant (Non-Wage) at UGX 126,104,000 (50%), and Programme Conditional Grant (Wage) at UGX 222,875,000 (66%). The cumulative revenue receipt is below the expected 50%. The underperformance in revenue is attributed to non-remittances of some revenues. The cumulative expenditure by the end of the Quarter two was UGX 302,090,000 which is 28% of the approved annual budget. The wage expenditure was UGX 222,854,000 which is 66% and Non-Wage expenditure was UGX 64,686,000 which is 18% of Annual Budget.

Reasons for unspent balances on the bank account

The Total unspent balance at the end of Quarter two was UGX 190,737,000 of which UGX 62,264,000 from Non-Wage and UGX 128,473,000 from Domestic Development. The funds were unspent due to delay in processing funds for recurrent activities and development activities still undergoing procurement process which resulted into less spending in the quarter.

Highlights of physical performance by end of the quarter

All staff paid salaries for the three months 1 planning and coordination meeting held, 500 farmers trained on sustainable agriculture using modern methods, pest, disease, vector control, post-harvest handling and Farming as a Business, 1 Agricultural data collected, 1 Supervision and monitoring conducted, 1 Pest and disease surveillance conducted, 1 Mobile plant clinic operated , 19 Demonstrations of proven technologies demonstrated,. 80Tsetse traps deployed, 3,100 cattle, 4,300 birds and 800 pets vaccinated, 150 cattle, 360 birds and 74 pets treated.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,357,935	5,619,135	2,172,354	41 %	1,142,956
District Unconditional Grant Non-Wage	5,500	5,500	2,750	50 %	2,063
Locally Raised Revenues	6,000	6,000	800	13 %	0
Other Transfers from Central Government	1,304,028	1,304,028	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	451,932	451,932	225,966	50 %	169,475
Programme Conditional Grant - Wage Recurrent	3,590,475	3,851,675	1,942,838	54 %	971,419
Development Revenues	1,511,992	1,720,460	465,244	31 %	441,992
External Financing	1,325,983	1,534,451	379,989	29 %	379,989
Other Transfers from Central Government	0	0	23,251	0 %	0
Programme Conditional Grant - Development	186,009	186,009	62,003	33 %	62,003
Total Revenues Shares	6,869,927	7,339,595	2,637,597	38%	1,584,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,590,475	3,851,675	1,897,442	53%	963,500
Non Wage	1,767,460	0	209,018	12%	152,214
Development Expenditure					
Domestic Development	186,009	0	23,251	12%	0
External Financing	1,325,983	1,534,451	0	0%	0
Total Expenditure	6,869,927	5,386,126	2,129,711	31%	1,115,714
C: Unspent Balances					
Recurrent Balances			65,894		
Wage			45,396		
Non Wage			20,498		
Development Balances			441,992		
Domestic Development			62,003		
External Financing			379,989		
Total Unspent			507,886		

Summary of Department Revenues and Expenditure by Source

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department**

The Health Department had a cumulative receipt of UGX 2,637,597,000 by the end of the Quarter Two representing 38% of the Approved Annual Budget of UGX 6,869,927,000. The received cumulative revenue was realized from the District Unconditional Grant (Non-Wage) of UGX 2,750,000 (50%), Locally raised revenue UGX 800,000 (13%), Programme Conditional Grant Non-Wage of UGX 225,966,000 (50%), Programme Conditional Grant (Wage) of UGX 1,942,838,000 (54%), External Financing UGX 379,989,000 (29%) and Programme Development Grant UGX 62,003,000 (33%). There was underperformance due to low remittances of some source of revenue. The Health department had a cumulative expenditure of UGX 2,129,915,000 by the end of Quarter Two(Q2) representing 31% of the Annual Planned Budget of UGX 6,869,927,000 which comprise of Wage of UGX 971,419,000 (53%), Non-Wage at UGX 169,375,000 (12%), and Programme Conditional Grant- Development UGX 23,251,000 (12%).

Reasons for unspent balances on the bank account

In quarter Two (Q2), the Health Department had an unspent balance of UGX 507,682,000 (14%) which comprise of; Wage of UGX 45,192,000 being the balance realized from some of the health workers who missed salary in the quarter due to system error and they have to be paid in arrears, the Non-Wage of UGX 20,498,000 which is meant to facilitate the ongoing activities, Domestic development of UGX 62,003,000 for the construction of OPD, Fencing of Health facilities and Procurement of Office Furniture, External financing of UGX 379,989,000 meant for immunization campaigns (Measles Rubella, Polio and Covid-19) and Support supervision to Lower health Facilities.

Highlights of physical performance by end of the quarter

In quarter Two, the Department of Health performed the followings; Paid monthly salary to 183 health staff; conducted 02 quarterly support supervision and 01 joint monitoring, 1 performance review meeting and RBF verification; 30 midwives had two days of peer to peer learning sessions on Basic Emergency Obstetric Care and FP modern contraceptive practice, CMEs conducted in all the health facilities, 109,272 clients attended OPD services; 4,175 patients were admitted in the IPD; 1,277 pregnant women attended ANC 4th visits; 1,372 institutional deliveries conducted by qualified skilled health workers; 1,246 infants received 3rd dose of Penta-valent vaccine; 1,502 pregnant women received 2nd dose of IPT (Fansidar); 3,694 children under 1 year received Measles/Rubella vaccine; 3,600 infants fully immunized by 9mths; Repair of the sector vehicles and Motorcycles done; compilation of health sector BFP for 2023-2024 done and submitted; Monthly DHT/ DHMT meeting held.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,179,575	8,859,908	4,202,156	51 %	2,118,906
District Unconditional Grant Non-Wage	4,400	4,400	2,200	50 %	1,848
District Unconditional Grant Wage	59,263	59,263	14,816	25 %	14,816
Locally Raised Revenues	1,600	1,600	655	41 %	0
Other Transfers from Central Government	20,000	22,700	20,000	100 %	20,000
Programme Conditional Grant - Non Wage Recurrent	1,328,927	1,328,927	442,976	33 %	221,488
Programme Conditional Grant - Wage Recurrent	6,765,385	7,443,019	3,721,509	55 %	1,860,755
Development Revenues	2,247,162	2,385,270	1,061,824	47 %	534,809
External Financing	988,587	1,126,695	504,977	51 %	115,284
Other Transfers from Central Government	0	0	137,322	0 %	0
Programme Conditional Grant - Development	1,258,575	1,258,575	419,525	33 %	419,525
Total Revenues Shares	10,426,737	11,245,178	5,263,980	50%	2,653,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,824,648	7,502,282	3,582,816	52%	1,901,592
Non Wage	1,354,927	0	449,999	33%	229,761
Development Expenditure					
Domestic Development	1,258,575	0	137,322	11%	0
External Financing	988,587	1,126,695	371,352.087	38%	371,352
Total Expenditure	10,426,737	8,628,976	4,541,489	44%	2,502,705
C: Unspent Balances					
Recurrent Balances			169,341		
Wage			153,509		
Non Wage			15,832		
Development Balances			553,150		
Domestic Development			419,525		
External Financing			133,625		
Total Unspent			722,491		

VOTE: 879 Lamwo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department had a cumulative receipt of UGX 5,263,980,000 by the end of the Q2 which is 50% of the Approved Annual Budget of UGX 10,426,737,000. The received cumulative revenue was from District Unconditional Grant - Non-Wage of UGX 2,200,000 (50%), District Unconditional Grant - Wage of UGX 14,816,000 (25%), Locally Raised Revenue of UGX 655,000 (41%), Programme Conditional Grant - Non Wage of UGX 442,976,000 (33%), Programme Conditional Grant Wage of UGX 3,721,509,000 (55%), External Financing of UGX 504,977,000 (51%) and Programme Development Grant of UGX 419,525,000 (33%). In Q2, the department received revenue worth UGX 2,653,715,000 which is 76% of the Planned Quarterly Amount. The Education and Sports department had a cumulative expenditure of UGX 4,548,965,000 by the end of Q2 which is 44% of the Annual Planned Budget.

Reasons for unspent balances on the bank account

The unspent balance of includes domestic development grant and UNICEF external financing.

Wage and capitation grant meant for government aided schools in the district

The domestic development projects are still undergoing procurement process.

Highlights of physical performance by end of the quarter

Staff salary and hardship allowance paid to 555 teachers in the Primary Schools and 87 teachers in the Secondary Schools, Staff salary paid to 3 staff at the Headquarter.

PLE, UCE and UACE external examinations were successfully done at both Primary and secondary school levels.

School inspections and monitoring done.

VOTE: 879 Lamwo District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,407,925	1,413,331	224,185	16 %	43,042
District Unconditional Grant Non-Wage	2,200	2,200	1,100	50 %	825
District Unconditional Grant Wage	108,867	114,274	69,434	64 %	42,217
Locally Raised Revenues	1,000	1,000	0	0 %	0
Other Transfers from Central Government	1,295,858	1,295,858	153,651	12 %	0
Development Revenues	2,742,110	2,628,774	1,213,557	44 %	836,317
District Discretionary Equalisation Development Grant	1,553,067	1,553,067	0	0 %	0
External Financing	671,930	671,930	139,648	21 %	7,013
Other Transfers from Central Government	113,336	0	939,317	829 %	694,711
Programme Conditional Grant - Development	403,777	403,777	134,592	33 %	134,592
Total Revenues Shares	4,150,034	4,042,105	1,437,742	35%	879,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,867	114,274	32,008	29%	22,124
Non Wage	1,299,058	0	139,027	11%	138,752
Development Expenditure					
Domestic Development	1,956,844	0	1,072,909	55%	828,304
External Financing	671,930	671,930	0	0%	0
Total Expenditure	4,036,698	786,204	1,243,944	31%	989,180
C: Unspent Balances					
Recurrent Balances			53,150		
Wage			37,426		
Non Wage			15,725		
Development Balances			140,647		
Domestic Development			1,000		
External Financing			139,648		
Total Unspent			193,798		

Summary of Department Revenues and Expenditure by Source

