
Vote: 585 Lamwo District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Lamwo District

Date: 3/15/2016

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

Vote: 585 Lamwo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	269,200	71,657	27%
2a. Discretionary Government Transfers	2,886,726	1,465,866	51%
2b. Conditional Government Transfers	10,311,400	4,028,736	39%
2c. Other Government Transfers	3,111,417	420,378	14%
3. Local Development Grant	602,268	275,459	46%
4. Donor Funding	814,082	582,963	72%
Total Revenues	17,995,093	6,845,058	38%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,415,112	771,519	513,961	23%	15%	67%
2 Finance	271,838	113,538	113,538	42%	42%	100%
3 Statutory Bodies	1,721,893	272,246	267,730	16%	16%	98%
4 Production and Marketing	588,277	304,864	166,026	52%	28%	54%
5 Health	2,600,815	1,305,652	1,131,246	50%	43%	87%
6 Education	6,401,153	2,682,838	2,546,656	42%	40%	95%
7a Roads and Engineering	1,779,200	776,336	231,662	44%	13%	30%
7b Water	641,298	352,131	117,713	55%	18%	33%
8 Natural Resources	91,346	28,354	26,665	31%	29%	94%
9 Community Based Services	338,155	163,048	143,214	48%	42%	88%
10 Planning	106,845	44,869	43,631	42%	41%	97%
11 Internal Audit	39,161	45,962	16,262	117%	42%	35%
Grand Total	17,995,093	6,861,356	5,318,303	38%	30%	78%
	<i>Wage Rec't:</i>	6,633,648	2,837,180	43%	43%	100%
	<i>Non Wage Rec't:</i>	5,214,769	1,971,232	38%	31%	82%
	<i>Domestic Dev't</i>	5,332,594	1,469,981	28%	9%	34%
	<i>Donor Dev't</i>	814,082	582,963	72%	46%	64%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The annual budget estimate is Shs 17,995,093,000 and the amount of revenue realized in Q1 and Q2 is Shs 6,845,008,000 representing 38 % and the areas revenue performance was LRR (27%), LDG (46%) ,DGT(51%), OGT (14%) LDG (46%), Donor Fund (72%) . LRR performance is expected to improve in Q4, other government transfer was poor because NUSAF and YLF fund was not released in Q2, Donor fund was good because of NUDEII unspent balance Of the amount received, Shs 5,318,309,000 was spent representing 38% of the annual budget realized, 30% of the budget spent and 78% of the release spent . Most of the expenditure was on salary and recurrent items because of the delay in the procurement process for the work for the F/Y 2015/2016 which were awarded toward the end of Q2 and the work will begin in Q3

Vote: 585 Lamwo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	269,200	71,657	27%
Other Fees and Charges	3,200	870	27%
Application Fees	40,000	12,223	31%
Miscellaneous	156,000	22,205	14%
Local Service Tax	70,000	36,359	52%
2a. Discretionary Government Transfers	2,886,726	1,465,866	51%
Transfer of Urban Unconditional Grant - Wage	42,110	72,953	173%
Urban Unconditional Grant - Non Wage	87,408	43,704	50%
Urban Equalisation Grant	30,230	22,672	75%
Transfer of District Unconditional Grant - Wage	794,158	364,539	46%
Hard to reach allowances	1,376,615	688,307	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	50,904	39%
District Equalisation Grant	54,234	40,675	75%
District Unconditional Grant - Non Wage	346,222	173,111	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	10,311,400	4,028,736	39%
Conditional Grant to PHC- Non wage	91,385	45,693	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,348	25,848	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	17,470	50%
Conditional transfer for Rural Water	485,802	222,190	46%
Conditional Grant to Women Youth and Disability Grant	10,595	5,297	50%
Conditional Grant to SFG	460,709	210,714	46%
Conditional Grant to Secondary Salaries	374,699	214,100	57%
Conditional Grant to Secondary Education	188,259	62,753	33%
Conditional Grant to Primary Salaries	3,755,955	1,462,653	39%
Conditional transfers to DSC Operational Costs	19,077	9,538	50%
Conditional Grant to PHC Salaries	1,455,030	728,577	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to PHC - development	201,767	92,282	46%
Conditional Grant to PAF monitoring	68,635	34,317	50%
Conditional Grant to NGO Hospitals	14,343	7,171	50%
Conditional Grant to Functional Adult Lit	11,615	5,808	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	13,444	50%
Conditional Grant to Community Devt Assistants Non Wage	2,942	1,471	50%
Conditional Grant to Primary Education	424,194	122,799	29%
Conditional transfers to School Inspection Grant	22,173	11,086	50%
Conditional transfers to Special Grant for PWDs	22,120	11,060	50%
Pension and Gratuity for Local Governments	1,214,967	49,571	4%
Pension for Teachers	42,126	62,208	148%
Conditional Grant to Agric. Ext Salaries	93,000	7,406	8%
Roads Rehabilitation Grant	827,639	346,451	42%
Conditional transfers to Production and Marketing	343,190	247,327	72%
2c. Other Government Transfers	3,111,417	420,378	14%
Youth Livelihood Fund	307,541	86,173	28%
VODP II	25,000	6,576	26%

Vote: 585 Lamwo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
URF	743,440	287,197	39%
CAIIP2	6,522	6,522	100%
NUSAF II	2,000,000	4,996	0%
PRDP Restocking	28,913	28,913	100%
3. Local Development Grant	602,268	275,459	46%
LGMSD (Former LGDP)	602,268	275,459	46%
4. Donor Funding	814,082	582,963	72%
NUDEIL	188,395	190,068	101%
Global Fund	10,000	67,080	671%
SDS	106,761	116,860	109%
Nodding Syndrome	53,000	29,500	56%
UNICEF	455,926	179,455	39%
Total Revenues	17,995,093	6,845,058	38%

(i) Cummulative Performance for Locally Raised Revenues

Of the annual budget estimate of Shs 269,200,000, Shs 71,657,230 was realized in Q1 and Q2 representing 27% of the annual budget estimate and in Q2 Shs 29,216,008, Shs was realized representing 43% of Q2 budget estimate, However the good performance was from Local service tax, miscellaneous income and application fees. We expect increase in LRR because mobilization is on going

(ii) Cummulative Performance for Central Government Transfers

Receipt from other government transfers for Q1 and Q2b was Shs 420,377,570 representing 14% of the annual budget. And in Q2 Shs 203,630,280 was realized representing 26% of the Q2 budget estimate. The release was poor because of non release of fund for NUSAF projects and Youth Livelihood Program

(iii) Cummulative Performance for Donor Funding

Out of the annual budget of Shs 814,082,000 Shs 582,963,810 was realized in Q1 and Q2 representing 72% of the annual budget estimate and out of the Q2 budget of Shs 203,521,000, Shs 148,735,630 was realized representing 73% of Q2 budget estimate. The contribution were from SDS and UNICEF and NUDEIL unspent balance, The high percentage was because of NUDEIL unspent balance

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	636,009	441,452	69%	159,002	205,709	129%
Conditional Grant to PAF monitoring	46,635	22,917	49%	11,659	11,659	100%
Locally Raised Revenues	52,000	33,438	64%	13,000	9,816	76%
Multi-Sectoral Transfers to LLGs	129,518	116,657	90%	32,379	58,329	180%
District Unconditional Grant - Non Wage	37,001	34,615	94%	9,250	18,127	196%
Transfer of District Unconditional Grant - Wage	301,523	203,236	67%	75,381	92,485	123%
Hard to reach allowances	69,333	30,588	44%	17,333	15,294	88%
<i>Development Revenues</i>	2,779,103	330,066	12%	694,776	221,071	32%
LGMSD (Former LGDP)	216,935	117,212	54%	54,234	74,327	137%
Other Transfers from Central Government	2,307,541	91,169	4%	576,885	79,172	14%
Multi-Sectoral Transfers to LLGs	200,393	81,010	40%	50,098	40,455	81%
District Equalisation Grant	54,234	40,675	75%	13,558	27,117	200%
Total Revenues	3,415,112	771,519	23%	853,778	426,780	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,009	311,355	49%	158,695	145,064	91%
Wage	301,523	203,236	67%	75,381	92,485	123%
Non Wage	334,486	108,119	32%	83,315	52,580	63%
<i>Development Expenditure</i>	2,779,103	202,606	7%	717,532	138,407	19%
Domestic Development	2,779,103	202,606	7%	717,532	138,407	19%
Donor Development	0	0		0	0	
Total Expenditure	3,415,112	513,961	15%	876,228	283,471	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,097	20%			
<i>Development Balances</i>		127,461	5%			
Domestic Development		127,461	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		257,558	8%			

The total planned revenue for Management and Support services for FY 2015/16 is 3,415,122,000/= and the amount realized in Q1 and Q2 is Shs 771,519,000 representing 23%. The total planned revenue for Q2 is 853,360,000/=. During the quarter actual revenue realized was 343,360,000/= constituting 10% of annual revenue realized is Shs 426,780,000 representing 50% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF and YLF) which is expected to be released in Q3. The total expenditure in Q1 and Q2 is Shs 53,961,000 representing 15% of the revenue realized and expenditure for Q2 is Shs 283,471,000 representing 32% of the Q2 expenditure leaving unspent balance of Shs 257,558,000 representing 8% of the revenue received and the balance are majorly from Development grants because the contracts were awarded late toward the end of Q2 and the work is expected to start in Q3

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was because of delayed award of contract since the process started late and non payment of retention because the contractors never requested for retention

(ii) Highlights of Physical Performance

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed (PRDP)		1
No. of vehicles purchased (PRDP)	4	0
No. of motorcycles purchased (PRDP)	8	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	5	0
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	60
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of solar panels purchased and installed (PRDP)	1	0
Function Cost (US\$ '000)	3,415,112	513,961
Cost of Workplan (US\$ '000):	3,415,112	513,961

Paid staff salaries for all district and sub county staffs. Procured assorted stationeries for office operations. Attended various meetings and workshops related to the sector and on behalf of the district. Conducted sectoral coordination meetings and TPC meetings. Made submission for 87 staffs during the quarter. Pay slip collection for 158 copies for PHC and 100 copies for other LG staffs, 734 copies for Primary teachers staffs and 246 for secondary teachers. Made submission for 6 staffs for retirement for pensions. Various NUSAF II projects supported in the LLGs. 2 Staff sent for short refresher courses. Conducted support supervision for 11 LLGs. Conducted one joint monitoring of all NUSAF II projects in the communities. Posted public information on sub county and district notice board. Procured assorted office stationary and equipments to support office operations. Conducted PRDP and PAF monitoring by technical staff and members of executives. Posted documents on the notice board and facilitation of information management. Land demarcation done. 1 supervision conducted on the progress of the works.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	271,838	113,538	42%	67,960	56,778	84%
Conditional Grant to PAF monitoring	8,000	4,400	55%	2,000	2,000	100%
Locally Raised Revenues	20,000	9,981	50%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs	93,845	41,546	44%	23,461	20,773	89%
District Unconditional Grant - Non Wage	48,000	17,422	36%	12,000	8,911	74%
Transfer of District Unconditional Grant - Wage	101,993	40,188	39%	25,498	20,094	79%
Total Revenues	271,838	113,538	42%	67,960	56,778	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	271,838	113,538	42%	67,960	56,786	84%
Wage	101,993	40,188	39%	25,498	20,094	79%
Non Wage	169,845	73,350	43%	42,462	36,692	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	271,838	113,538	42%	67,960	56,786	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Departmental budget estimate for F/Y 2015/2016 is Shs 271,838,000 of which Shs 113,538,000 was realized in Q1 and Q2 representing 42% and Q2 budget was Shs 67,960,000 and Shs 56,7778, 000 was realized representing 84%. The area of poor revenue performance was Wage because of few staff in the sector, non wage unconditional grant because of payments of commitments in Administration and multisectoral transfers. In q1 and Q2 Shs 113,538,000 was spent representing 42% of the amount realized and in Q2 Shs 56,786,000 was spent representing 84% of Q2 release leaving unspent balance of shs 0

Reasons that led to the department to remain with unspent balances in section C above

There is no unspent balance in the accounts.

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2015/16 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-06-2015	30-06-2016
Value of LG service tax collection	70000000	2
Value of Hotel Tax Collected	2000000	2
Value of Other Local Revenue Collections	197200000	2
Date of Approval of the Annual Workplan to the Council	15-04-2014	30-05-2016
Date for presenting draft Budget and Annual workplan to the Council		30-05-2016
Date for submitting annual LG final accounts to Auditor General	30-9-2015	31-12-2016
	<i>Function Cost (UShs '000)</i>	<i>113,538</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>113,538</i>

The activities implemented during second Quarter includes; Backstopping of Sub county sub accountants on proper maintenance of books of accounts,Routine supervision,Preparation of monthly,Quarterly Financial reports,Revenue mobilisation and Office Operational Activities.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,715,072	268,835	16%	428,768	102,769	24%
Conditional transfers to Contracts Committee/DSC/PA	34,941	17,470	50%	8,735	8,735	100%
Conditional transfers to DSC Operational Costs	19,077	9,538	50%	4,769	4,769	100%
Conditional transfers to Councillors allowances and Ex	96,348	25,848	27%	24,087	12,450	52%
Pension for Teachers	42,126	62,208	148%	10,532	21,913	208%
Pension and Gratuity for Local Governments	1,214,967	49,571	4%	303,742	1,600	1%
Locally Raised Revenues	96,500	17,738	18%	24,125	9,400	39%
District Unconditional Grant - Non Wage	20,000	21,766	109%	5,000	11,553	231%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	131,414	50,904	39%	32,854	25,452	77%
Transfer of District Unconditional Grant - Wage	35,363	4,792	14%	8,841	2,396	27%
<i>Development Revenues</i>	6,821	3,411	50%	1,705	3,411	200%
LGMSD (Former LGDP)	6,821	3,411	50%	1,705	3,411	200%
Total Revenues	1,721,893	272,246	16%	430,473	106,179	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,715,072	267,730	16%	428,768	105,429	25%
Wage	196,168	64,696	33%	49,042	32,348	66%
Non Wage	1,518,904	203,034	13%	379,726	73,081	19%
<i>Development Expenditure</i>	6,821	0	0%	1,705	0	0%
Domestic Development	6,821	0	0%	1,705	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,721,893	267,730	16%	430,473	105,429	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,106	0%			
<i>Development Balances</i>		3,411	50%			
Domestic Development		3,411	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,516	0%			

The sector annual budget is Shs 468,436,000 of which Shs 272,246,000 was realized in Q1 and Q2 representing 16% of the annual budget and in Q2 Shs 106,175,000 was realized representing 25% of Q2 budget of Shs 116,944,000. The poor performance was in Pension and gratuity, Councillors allowance and exgratia and wage because all the staff in the sectors are on assignments. Of the amount realized, Shs 267,730,000 was spent in Q1 and Q2 representing 16% of annual budget and in Q2 Shs 105,429,000 was spent representing 24% of Q2 release leaving unspent balance of Shs 4,516,000 (0%).

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Shs 1,105,833,000 was for payment of allowances for Contract Committees and District Land Board which was processed late and payment was done in Q3 and Shs 3,410,500 was PRDP for procurement of office equipments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	52
No. of Land board meetings		2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,721,893	267,730
Cost of Workplan (US\$ '000):	1,721,893	267,730

Council and committee meetings conducted, executive committee meetings conducted, general office operation undertaken. Boards and commissions met once

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	235,594	130,210	55%	58,899	32,639	55%
Conditional Grant to Agric. Ext Salaries	93,000	7,406	8%	23,250	3,703	16%
Conditional transfers to Production and Marketing	44,420	108,163	244%	11,105	22,365	201%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
District Unconditional Grant - Non Wage	11,402	4,444	39%	2,851	1,472	52%
Transfer of District Unconditional Grant - Wage	64,772	10,198	16%	16,193	5,099	31%
<i>Development Revenues</i>	352,683	174,654	50%	88,171	63,432	72%
Conditional transfers to Production and Marketing	298,770	139,165	47%	74,692	63,432	85%
Other Transfers from Central Government	53,913	35,489	66%	13,478	0	0%
Total Revenues	588,277	304,864	52%	147,069	96,071	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	235,594	65,672	28%	58,899	21,422	36%
Wage	157,772	17,604	11%	39,443	8,802	22%
Non Wage	77,822	48,068	62%	19,456	12,620	65%
<i>Development Expenditure</i>	352,683	100,354	28%	88,171	18,991	22%
Domestic Development	352,683	100,354	28%	88,171	18,991	22%
Donor Development	0	0		0	0	
Total Expenditure	588,277	166,026	28%	147,069	40,413	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,538	27%			
<i>Development Balances</i>		74,300	21%			
Domestic Development		74,300	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,839	24%			

The annual sector budget estimate is Shs 588,277,000 of which Shs304,864,000 was realized in Q1 and Q2 representing 52% of annual budget and in Q2 Shs 96,071,000 was realized representing 65% of Q2. The areas of good revenue performance was PMG and area of poor performance was LRR which was not sent because of unexplained reason and wage because of few staff in the sector, most of them have retired and Non wage. Of the amount realized, Shs 166,026,000 was spent representing in Q1 and Q2 representing 28% of the annual budget and in Q2 budget Shs 40,413,000 representing 27%, leaving unspent balance of Shs 138,839,000 (24%). The unspent balance was because most contracts were not yet awarded. One contract was awarded at site handed over to the contractor. The rests of the contracts are still being worked on through sourcing, evaluation and awards.

Reasons that led to the department to remain with unspent balances in section C above

Long procurement circles and only staff in the department the contracts for one market was awarded in the middle of Q2 and others are still being procured but work is expected to end by Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	11	0
Function Cost (UShs '000)	0	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	5000	25000
No. of livestock by type undertaken in the slaughter slabs	1000	110
No. of fish ponds constructed and maintained	5	2
No. of fish ponds stocked	1	1
Quantity of fish harvested		200
No. of tsetse traps deployed and maintained	100	24
No of plant marketing facilities constructed	1	0
No. of rural markets constructed (PRDP)	2	0
No. of market stalls constructed (PRDP)	2	0
Function Cost (US\$ '000)	585,875	165,286
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2
No of businesses inspected for compliance to the law	100	11
No of businesses issued with trade licenses	1000	11
A report on the nature of value addition support existing and needed		YES
Function Cost (US\$ '000)	2,402	740
Cost of Workplan (US\$ '000):	588,277	166,026

Trained 47 out of 50 farmers on PHH of rice, maize and vegetables in Agoro irrigation scheme, conducted 1 round of supervision under PMG to OWC beneficiaries, handed sites for construction of market facilities at Ngomoromo, assorted agricultural data collected, 1 oversight meeting on Agoro irrigation scheme carried out, 10 tsetse traps were maintained, 12500 heads of livestock were vaccinated against CBPP, rabies, FMD

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,915,950	949,618	50%	478,987	508,708	106%
Conditional Grant to PHC Salaries	1,455,030	728,577	50%	363,758	398,938	110%
Conditional Grant to PHC- Non wage	91,385	45,693	50%	22,846	22,846	100%
Conditional Grant to NGO Hospitals	14,343	7,171	50%	3,586	3,586	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
District Unconditional Grant - Non Wage	11,402	4,444	39%	2,851	1,472	52%
Hard to reach allowances	325,789	163,732	50%	81,447	81,866	101%
<i>Development Revenues</i>	684,865	356,034	52%	171,216	183,404	107%
Conditional Grant to PHC - development	201,767	92,282	46%	50,442	51,928	103%
Donor Funding	443,098	243,752	55%	110,775	121,476	110%
LGMSD (Former LGDP)	40,000	20,000	50%	10,000	10,000	100%
Total Revenues	2,600,815	1,305,652	50%	650,204	692,112	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,915,950	949,617	50%	479,238	508,725	106%
Wage	1,455,030	728,577	50%	363,758	398,938	110%
Non Wage	460,919	221,040	48%	115,480	109,787	95%
<i>Development Expenditure</i>	684,865	181,629	27%	170,966	115,837	68%
Domestic Development	241,767	8,807	4%	60,191	8,807	15%
Donor Development	443,098	172,822	39%	110,775	107,030	97%
Total Expenditure	2,600,815	1,131,246	43%	650,204	624,562	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		174,405	25%			
Domestic Development		103,475	43%			
Donor Development		70,930	16%			
Total Unspent Balance (Provide details as an annex)		174,405	7%			

The annual sector budget estimate for F/Y 2015/2016v is Shs 2,600,815,000 of which Shs 1,305,652,000 was realized in Q1 and Q2 representing 50% of annual budget and in Q2 Shs 692,122,000 was realized. Representing 106% and the poor performance was from LRR and Unconditional Grant which were not fully sent to the department. A total amount of 1,131,246,000 was spent in Q1 and Q2 representing 43% of the annual allocation and in Q2 Shs 624,562,000 was spent representing 96% of the release, leaving unspent balance of Shs 174,405,000 representing 7%

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds is the balance of funds meant to cater for capital development projects. This is attributed to inadequate manpower in procurement unit resulting in delays in handling procurement processes and Donor fund which will be done in Q3

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	6	6
Value of essential medicines and health supplies delivered to health facilities by NMS	23	2
Value of health supplies and medicines delivered to health facilities by NMS	23	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
Number of outpatients that visited the NGO Basic health facilities	1800	6101
Number of inpatients that visited the NGO Basic health facilities	500	565
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	139
Number of trained health workers in health centers	174	201
No. of trained health related training sessions held.	8	190
Number of outpatients that visited the Govt. health facilities.	136346	129325
Number of inpatients that visited the Govt. health facilities.	3500	4278
No. and proportion of deliveries conducted in the Govt. health facilities	3970	2171
%age of approved posts filled with qualified health workers	65	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	5280	2952
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed	1	0
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	1	0
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	2	1
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of theatres constructed (PRDP)	1	0
Function Cost (UShs '000)	2,600,815	1,131,246
Cost of Workplan (UShs '000):	2,600,815	1,131,246

No capital development project work was undertaken except payment of retention of Maternity ward at Palabek Gem HCIII during this quarter due delay in the procurement processes. However, the Primary Health care activities undertaken. The sector provided OPD and admission services, maternal and child health services including immunisation, intergrated outreaches, community led total sanitation triggering, intergrated community case management by the VHTs, management of malaria epidemic and investigation of suspected epidemic prone diseases, training of health workers, support supervision and mentorships, sector's performance review meetings and LQAS surveys.

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,825,444	2,393,315	41%	1,456,361	1,060,134	73%
Conditional Grant to Primary Salaries	3,755,955	1,462,653	39%	938,989	703,269	75%
Conditional Grant to Secondary Salaries	374,699	214,100	57%	93,675	91,779	98%
Conditional Grant to Primary Education	424,194	122,799	29%	106,049	0	0%
Conditional Grant to Secondary Education	188,259	62,753	33%	47,065	0	0%
Conditional transfers to School Inspection Grant	22,173	11,086	50%	5,543	5,543	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	22,402	10,839	48%	5,601	5,000	89%
Transfer of District Unconditional Grant - Wage	44,269	15,098	34%	11,067	7,549	68%
Hard to reach allowances	981,493	493,987	50%	245,373	246,993	101%
<i>Development Revenues</i>	575,709	289,523	50%	143,927	139,740	97%
Conditional Grant to SFG	460,709	210,714	46%	115,177	118,572	103%
Donor Funding	65,000	53,809	83%	16,250	8,668	53%
LGMSD (Former LGDP)	50,000	25,000	50%	12,500	12,500	100%
Total Revenues	6,401,153	2,682,838	42%	1,600,288	1,199,874	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,825,444	2,377,455	41%	1,456,361	1,069,278	73%
Wage	4,174,923	1,691,851	41%	1,043,731	802,597	77%
Non Wage	1,650,521	685,604	42%	412,630	266,680	65%
<i>Development Expenditure</i>	575,709	169,201	29%	143,927	146,092	102%
Domestic Development	510,709	124,070	24%	127,677	124,070	97%
Donor Development	65,000	45,131	69%	16,250	22,022	136%
Total Expenditure	6,401,153	2,546,656	40%	1,600,288	1,215,369	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,860	0%			
<i>Development Balances</i>		120,322	21%			
Domestic Development		111,644	22%			
Donor Development		8,678	13%			
Total Unspent Balance (Provide details as an annex)		136,182	2%			

The sector annual budget is Shs. 6,401,153,000/-. The cumulative outturn for Q1 and Q2 was Shs 2,682,383,000/- (42%). The planned budget for quarter 2 has been UGX. 1,600,288,000/- and quarterly outturn has been Shs 1,199,874,000/- (75%). The biggest shortfall has been in the Donor fund, LRR, Conditional grant to Primary and Secondary schools. The cumulative expenditure outturn for Q1 and Q2 has been UGX. 2,546,656,000/- (40%). While the quarter two expenditure outturn has been UGX. 1,215,369,000/- (76%), there by leaving an unspent balance of UGX. 136,182,000/- representing 2% of due to the very slow procurement process which has delayed the absorption capacity of the fund in the quarter under review because of cumbersome procurement process. The actual account balance is UGX 111,182,560/-, the extra balance of UGX 25,000,000/= is LGMSDG which is in LGMSDG Account under Administration

Reasons that led to the department to remain with unspent balances in section C above

Delay in procurement processes. There is only one staff in the procurement unit coupled with the cumbersome procurement process. The contracts are now awarded and the work is expected to be completed by the end of Q4

(ii) Highlights of Physical Performance

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	642	642
No. of qualified primary teachers	642	642
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	200	200
No. of Students passing in grade one	60	13
No. of pupils sitting PLE	2100	2078
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	3	0
No. of latrine stances rehabilitated	4	2
No. of latrine stances constructed (PRDP)	2	0
No. of latrine stances rehabilitated (PRDP)	5	2
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	3	3
No. of teacher houses rehabilitated (PRDP)	1	1
No. of primary schools receiving furniture	12	0
Function Cost (US\$ '000)	5,670,950	2,182,740
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	52	52
No. of students sitting O level		100
No. of students enrolled in USE	2000	2000
Function Cost (US\$ '000)	562,958	276,853
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	1	0
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	71	71
No. of secondary schools inspected in quarter	6	2
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	167,245	87,063
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,401,153	2,546,656

Payment of teachers and staff salary, schools inspection, general office operation, supervision of contract works, GBS campaign, Peace building, VACis and safe school, mentoring and supervision of school administrations

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	795,793	304,151	38%	198,948	132,186	66%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	493,785	158,407	32%	123,446	39,171	32%
Multi-Sectoral Transfers to LLGs	249,655	128,790	52%	62,414	85,288	137%
District Unconditional Grant - Non Wage	11,402	4,444	39%	2,851	1,472	52%
Transfer of District Unconditional Grant - Wage	34,951	12,511	36%	8,738	6,255	72%
<i>Development Revenues</i>	983,407	472,185	48%	247,482	187,734	76%
Roads Rehabilitation Grant	827,639	346,451	42%	206,910	187,734	91%
Unspent balances - donor	149,245	119,212	80%	37,311	0	0%
Other Transfers from Central Government	6,522	6,522	100%	3,261	0	0%
Total Revenues	1,779,200	776,336	44%	446,431	319,920	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	795,794	190,488	24%	198,948	135,813	68%
Wage	34,951	12,511	36%	8,738	6,255	72%
Non Wage	760,843	177,977	23%	190,211	129,557	68%
<i>Development Expenditure</i>	983,407	41,175	4%	247,482	32,912	13%
Domestic Development	834,161	20,572	2%	210,171	12,309	6%
Donor Development	149,245	20,603	14%	37,311	20,603	55%
Total Expenditure	1,779,200	231,662	13%	446,431	168,724	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,664	14%			
<i>Development Balances</i>		431,010	44%			
Domestic Development		332,401	40%			
Donor Development		98,609	66%			
Total Unspent Balance (Provide details as an annex)		544,674	31%			

The annual sector budget estimate is Shs 1,779,200,000 of which Shs 776,336,000 was realized in Q1 and Q2 representing 44% of annual budget estimate and Q2 budget is Shs 446,431,000 of which Shs 319,920,000 of Q2 budget was realized representing 72%. The areas of poor revenue performances are in LRR (0%), Roads Rehabilitation Grants (42%), other transfers from central government (URF) at 32% and Unconditional Grant (37.5%) including Wage because of few staff in the sector. Of the amount realized, Shs 231,662,000 was spent representing 13% of annual budget and in Q2 Shs 168,724,000 (38%) was spent out of Q2 budget, leaving unspent balance of Shs 544,674,000 (31%) of annual budget. Of the balance, Shs 98,609,000 was NUDEIL fund and Shs 446,065,000 was From Works Account.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was because USAID has not given district to spend the balance of Nudeil funds. And for works account balance, most of the monies are for projects which are still under procurement.. Shs 37,306,000 was unrepresented Cheques

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	4	2
No. of people employed in labour based works (PRDP)	40	0
No. of bottlenecks cleared on community Access Roads	1	0
Length in Km of District roads routinely maintained	292	257
Length in Km of District roads periodically maintained	24	0
Length in Km. of rural roads constructed	1	0
Length in Km. of rural roads rehabilitated (PRDP)	18	0
No. of Bridges Constructed	3	0
<i>Function Cost (US\$ '000)</i>	1,779,200	231,662
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,779,200	231,662

Salaries payments made to engineering staff, operational activities such as reports submissions done, projects assessments undr taken , bids documents prepared and bids evaluation done. Further, routine manual road maintenace done covering 257.5Km across all networks.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,440	23,993	40%	15,110	11,996	79%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	9,122	0	0%	2,281	0	0%
Transfer of District Unconditional Grant - Wage	24,318	12,493	51%	6,079	6,246	103%
<i>Development Revenues</i>	580,858	333,388	57%	145,214	130,280	90%
Conditional transfer for Rural Water	485,802	222,190	46%	121,450	125,030	103%
Donor Funding	70,856	100,697	142%	17,714	0	0%
LGMSD (Former LGDP)	21,000	10,500	50%	5,250	5,250	100%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Total Revenues	641,298	357,381	56%	160,324	142,277	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,440	21,633	36%	15,712	14,041	89%
Wage	24,318	10,133	42%	6,079	6,080	100%
Non Wage	36,122	11,500	32%	9,633	7,961	83%
<i>Development Expenditure</i>	580,858	96,081	17%	144,612	81,208	56%
Domestic Development	510,002	26,012	5%	127,500	18,161	14%
Donor Development	70,856	70,069	99%	17,112	63,047	368%
Total Expenditure	641,298	117,713	18%	160,324	95,249	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,360	4%			
<i>Development Balances</i>		232,057	40%			
Domestic Development		201,429	39%			
Donor Development		30,628	43%			
Total Unspent Balance (Provide details as an annex)		239,667	37%			

The annual sector budget estimate is Shs 641,298,000 of which Shs 357,381,000 was realized representing 56% of annual budget and 89% of Quarter two budget of Shs 160,324,000. The poor revenue performance includes LRR and unconditional grant non wage which was not transferred to the department. Of the amount realized, Shs 95,249,000 was spent representing 59% of the annual revenue realized and 59% of Quarter two budgeted revenue, leaving unspent balance of Shs 239,667,000 (37%). The unspent balance was because actual contractual work had not started.

Reasons that led to the department to remain with unspent balances in section C above

Hardware components of projects are under procurement process delayed implementation and payment of contractors.

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	44	1
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	16	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	15	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	16	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	5	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	3	0
Function Cost (UShs '000)	641,298	117,713
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	641,298	117,713

Hygiene and sanitation promotion using community led total sanitation approach, District water and sanitation coordination meetings, Baseline survey on sanitation on selected villages for construction of new water facilities, Trained and formed sixteen water source committees, Review meeting with extension staff, post construction support to water source committees.

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,346	28,354	31%	22,837	11,130	49%
Conditional Grant to District Natural Res. - Wetlands (26,888	13,444	50%	6,722	6,722	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	0	0%
District Unconditional Grant - Non Wage	11,402	3,849	34%	2,851	877	31%
Transfer of District Unconditional Grant - Wage	47,056	7,061	15%	11,764	3,530	30%
Total Revenues	91,346	28,354	31%	22,837	11,130	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,346	26,665	29%	22,837	9,469	41%
Wage	47,056	7,061	15%	11,764	3,530	30%
Non Wage	44,290	19,604	44%	11,073	5,939	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,346	26,665	29%	22,837	9,469	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,689	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,689	2%			

The Sector annual budget is 91,346 and the actual revenue released in Q1 and Q2 was 28,354,000 shillings representing 34% of the annual budget and the Plan for Q2 was 22,837,000 actual release was 11,130,000 representing 49%. All the Q2 releases were good except, Locally Raised revenue was not released completely and unconditional grant was not released for unknown reason and wage was because of only one staff in the department. The total expenditure for Q1 and Q2 is 26,844,000 representing 29% of annual expenditure and actual for Q2 was 9,469,000 representing 41%, leaving unspent balance of 1,687,182% representing 2%

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Shs 1,687,000 was for tree planting which will be done in Q3 when the rain falls

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	11
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	100	100
No. of community women and men trained in ENR monitoring (PRDP)	200	250
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	2	1
Function Cost (US\$ '000)	91,346	26,665
Cost of Workplan (US\$ '000):	91,346	26,665

Salary paid, routine office operation was undertaken, 120 people both men and women were trained on Environmental issues, enforcement carried out, forests were inspected

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	169,253	69,174	41%	42,313	34,087	81%
Conditional Grant to Functional Adult Lit	11,615	5,808	50%	2,904	2,904	100%
Conditional Grant to Community Devt Assistants Non	2,942	1,471	50%	736	736	100%
Conditional Grant to Women Youth and Disability Gr	10,595	5,297	50%	2,649	2,649	100%
Conditional transfers to Special Grant for PWDs	22,120	11,060	50%	5,530	5,530	100%
Locally Raised Revenues	15,500	0	0%	3,875	0	0%
District Unconditional Grant - Non Wage	15,963	5,321	33%	3,991	2,161	54%
Transfer of District Unconditional Grant - Wage	90,518	40,216	44%	22,630	20,108	89%
<i>Development Revenues</i>	168,902	93,874	56%	42,225	32,691	77%
Donor Funding	85,883	65,492	76%	21,471	18,592	87%
LGMSD (Former LGDP)	4,526	0	0%	1,132	0	0%
Multi-Sectoral Transfers to LLGs	78,493	28,382	36%	19,623	14,099	72%
Total Revenues	338,155	163,048	48%	84,539	66,778	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,253	69,170	41%	42,314	34,900	82%
Wage	90,518	40,216	44%	22,629	20,108	89%
Non Wage	78,735	28,954	37%	19,685	14,792	75%
<i>Development Expenditure</i>	176,405	74,044	42%	44,100	34,740	79%
Domestic Development	90,522	8,554	9%	22,630	0	0%
Donor Development	85,883	65,490	76%	21,470	34,740	162%
Total Expenditure	345,658	143,214	41%	86,414	69,640	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		19,830	12%			
Domestic Development		19,828	24%			
Donor Development		2	0%			
Total Unspent Balance (Provide details as an annex)		19,834	6%			

The sector annual budget is Shs 338,155,000 but the amount of revenue collected in Q1 and Q2 is Shs 163,048,000 which is 48% of the annual budget and Q2 budget is Shs 84,539,000 but Shs 66,778,000 was collected representing 79% of Q2 budget estimate. The good collection was from all the sectors except LLR and unconditional grant which were not transferred due to unexplained reason and wage because of few staff. The Q1 and Q2 expenditure is Shs 143,214,000 which is 41% in Q2 Shs 69,640,000 was spent representing 81% of the amount received leaving unspent balance of Shs 19,834,000 representing 6%

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was Shs 19,834,000 of which Shs 610,000 was unrepresented cheque and the actual balance of Shs 19,224,000 was CDD money to be transferred to the beneficiaries and Disability fund which will be transferred in Q3

(ii) Highlights of Physical Performance

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

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	40
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	100	100
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	8	10
No. of women councils supported	4	2
<i>Function Cost (UShs '000)</i>	345,658	143,214
Cost of Workplan (UShs '000):	345,658	143,214

staff salaries for 16 staff were paid, Quarterly review meeting with 20 Fal instructors was conducted at Padibe Town council, special grant for PWD grant was given to 2 PWD grfoups, Executive women council meeting was held at Padibe Town council, one women group was awarded special grant..preparation of work plan for the preventoion of child marriage is on going and mobilization of elders for SAGE grant is on going. One meeting for handing over was conducted with the Youth Execuatives Commitees

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,516	39,810	43%	23,129	23,835	103%
Conditional Grant to PAF monitoring	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	8,000	6,500	81%	2,000	5,000	250%
District Unconditional Grant - Non Wage	41,598	17,325	42%	10,400	10,843	104%
Transfer of District Unconditional Grant - Wage	32,918	10,985	33%	8,229	5,492	67%
<i>Development Revenues</i>	14,329	5,059	35%	3,582	2,521	70%
LGMSD (Former LGDP)	14,329	5,059	35%	3,582	2,521	70%
Total Revenues	106,845	44,869	42%	26,711	26,356	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,516	38,682	42%	23,129	23,820	103%
Wage	32,918	10,984	33%	8,229	5,492	67%
Non Wage	59,598	27,698	46%	14,900	18,328	123%
<i>Development Expenditure</i>	14,329	4,949	35%	3,582	2,417	67%
Domestic Development	14,329	4,949	35%	3,582	2,417	67%
Donor Development	0	0		0	0	
Total Expenditure	106,845	43,631	41%	26,711	26,237	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,128	1%			
<i>Development Balances</i>		110	1%			
Domestic Development		110	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,238	1%			

The sector annual budget is Shs 106,845,000 but the amount of revenue collected in Q1 and Q2 is Shs 44,869,000 which is 42% of the annual budget and Q2 budget is Shs 26,711,000 but Shs 26,356,000 was collected representing 99% of Q2 budget estimate. All the revenue performance was good except , wage because of only 2 staff in the department . Of the amount collected Shs 43,361,000 was spent in Q1 and Q2 representing 41% of the amount realized and in Q2 Shs 26,237,000 was spent representing 98% leaving unspent balance of shs 1,238,000 (1%) which is meant for payment for servicing of vehicle

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Shs 1,114,000 is meant for servicing the vehicle

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	106,845	43,631
Cost of Workplan (UShs '000):	106,845	43,631

Printing of budget estimate, preparation and submission PRDP reports , LGMSDP report Submission of Final

Vote: 585 Lamwo District

2015/16 Quarter 2

Workplan 10: Planning

Performance Contract Form B, support supervision to LLGs, 3TPC meetings were conducted, Preparation and submission of OBT report, producing final copy of the DDPII

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,161	16,262	42%	9,790	8,181	84%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	12,683	6,500	51%	3,171	3,300	104%
Transfer of District Unconditional Grant - Wage	16,478	7,762	47%	4,120	3,881	94%
Total Revenues	39,161	16,262	42%	9,790	8,181	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,161	16,262	42%	9,790	8,181	84%
Wage	16,478	7,762	47%	4,120	3,881	94%
Non Wage	22,683	8,500	37%	5,671	4,300	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,161	16,262	42%	9,790	8,181	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,700	76%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector annual budget estimate is shs 39,161,000 and the revenue received in Q1 and Q2 was Shs 16,262,000 representing 42% and Q2 budget was Shs 9,790,000 and Shs 8,181,000 was realized representing 84%. The areas of poor revenue performance was LRR which was not transferred because of reasons best known to finance department and area of good performance was wage, unconditional grant and PAF fund. The amount spent in Q1 and Q2 was Shs 16,262,000 representing 42% of amount collected and in Q2 shs 8,181,000 was spent representing 84% of Q2 budget leaving unspent balance of Shs 0 representing 0%

Reasons that led to the department to remain with unspent balances in section C above

All the fund received was spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		30-06-2016
<i>Function Cost (UShs '000)</i>	39,161	16,262
Cost of Workplan (UShs '000):	39,161	16,262

Staff Salaries Paid , and Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited

Vote: 585 Lamwo District

2015/16 Quarter 2

Vote: 585 Lamwo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
Hard to reach allowances paid to all LLGs staffs
External meetings/seminars attended, PRDP projects commissioned
LLGs operations supervised
12 monthly DTTPC meetings held
Routine coordination of all se

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 DTTPC meetings held
Routine coordination of all se

<i>General Staff Salaries</i>		92,485
<i>Allowances</i>		23,723
<i>Welfare and Entertainment</i>		412
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		2,302
<i>Small Office Equipment</i>		469
<i>Bank Charges and other Bank related costs</i>		208
<i>Telecommunications</i>		500
<i>Cleaning and Sanitation</i>		800
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		7,771
<i>Maintenance - Vehicles</i>		428
<i>Wage Rec't:</i>	64,853	92,485
<i>Non Wage Rec't:</i>	44,192	36,913
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	111,045	129,397

Output: Human Resource Management

Non Standard Outputs:

Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling inddisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions.
Quarterly Training Committee meetings con

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 con

<i>Allowances</i>		2,890
<i>Special Meals and Drinks</i>		176
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Small Office Equipment</i>		14

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		700
Fuel, Lubricants and Oils		1,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,220	5,930
Domestic Dev't:		
Donor Dev't:		
Total	5,220	5,930
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan adhered to)	Yes (Implementation of LG Capacity building policy and plan adhered to)
No. (and type) of capacity building sessions undertaken	1 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLG)	2 (Staff sent for short refresher courses, councilors and staff taken for tour, newly recruited staff inducted, mentoring staff at the district H/Q and LLG)
Non Standard Outputs:	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions	Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indisciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions
Allowances		2,400
Staff Training		4,000
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,600
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	10,235	8,000
Donor Dev't:		
Total	10,235	8,000
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	0	60 (Not done)
Non Standard Outputs:		n/a
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	491,292	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	491,292	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring reports generated and discussed by the relevant committees)	1 (Monitoring reports generated and discussed by the relevant committees)
No. of monitoring visits conducted	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	1 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)
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>Allowances</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Fuel, Lubricants and Oils</i>		3,973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,358	9,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,358	9,073
Output: Records Management		
Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delivery books
<i>Allowances</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	664
Output: Information collection and management		
Non Standard Outputs:	YLF transferred to the beneficiaries	YLF transferred to the beneficiaries and the old groups are being followed up and monitored
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Donations		130,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	99,335	130,407
Donor Dev't:		
Total	99,335	130,407

3. Capital Purchases**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0	0 (Not done)
No. of vehicles purchased	1 (Motorcycles procured)	0 (Not done)
Non Standard Outputs:	Motorcycle delivered to Sub county chief	Not done
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	40,239	0
Donor Dev't:		0
Total	40,239	0

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

Date for submitting the Annual Performance Report	30-06-2015 (Quarterly report submitted and General office operation execute Revenue Enhancement produced)	30-12-2015 (Quarterly report submitted and General office operation executed.)
Non Standard Outputs:	Salary paid and Books of Accounts Procured	Salary for the Quarter paid and Assorted books of accounts procured.
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		2,064
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		20,094
<i>Allowances</i>		4,580
<i>Staff Training</i>		1,490
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Bank Charges and other Bank related costs</i>		334
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	25,498	20,094
<i>Non Wage Rec't:</i>	8,300	10,068
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,798	30,162

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Revenue mobilization done in all the sub counties)	1 (Revenue mobilization not done in five sub counties.)
Value of Hotel Tax Collected	4 (100% of LHT collected from Hotel owners and remittance of the percentage to LLG effected)	1 (LHT collected by the LLG Authorities)
Value of Other Local Revenue Collections	1 (Local revenue mobilization done 100%)	1 (Local revenue mobilization done)
Non Standard Outputs:	Collection of revenue of 25% of 220,000,000	Collection of Revenue in all the sub counties was done.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Madi Opei, Agoro, Paluga, padibe East, Padibe West, Palabek Gem, Palabek Kal, Palabek Ogili	The Backstopping was done in three sub counties, and these are Madi Opei, Lokung and Palabek Kal.
<i>Allowances</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Information and communications technology (ICT)</i>		45
<i>Fuel, Lubricants and Oils</i>		114
<i>Maintenance - Vehicles</i>		0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:**Non Wage Rec't:* 1,625 308*Domestic Dev't:**Donor Dev't:***Total** 1,625 **308****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-12-2015 ()	31-12-2015 (Monthly and Quarterly financial reports prepared and submitted.)
Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	Management Letter responded to and awaits Audit report,backstopping done and monthly,quarterly reports prepared.
<i>Allowances</i>		2,055
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>Telecommunications</i>		20
<i>Information and communications technology (ICT)</i>		50
<i>Cleaning and Sanitation</i>		200
<i>Fuel, Lubricants and Oils</i>		728
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	5,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	5,043

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of staff salary and general office operation	Staff salary paid and general office operation undertaken, community mobilization and sensitization done
<i>Bank Charges and other Bank related costs</i>		307
<i>General Staff Salaries</i>		27,848
<i>Allowances</i>		4,200
<i>Fuel, Lubricants and Oils</i>		4,302

Vote: 585 Lamwo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Maintenance - Vehicles		0
Printing, Stationery, Photocopying and Binding		2,340
Wage Rec't:	43,192	27,848
Non Wage Rec't:	8,750	11,149
Domestic Dev't:		
Donor Dev't:		
Total	51,942	38,997

Output: LG procurement management services

Non Standard Outputs:	Prequalification of bidders, bids advertisements, submissions of quarterly reports and bids evaluated	Bidders prequalified, work advertised, evaluated, contracted and report compiled and submitted to PDU
Allowances		696
Advertising and Public Relations		2,200
Special Meals and Drinks		280
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		352
Wage Rec't:		
Non Wage Rec't:	2,737	3,728
Domestic Dev't:		
Donor Dev't:		
Total	2,737	3,728

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	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-designatio
General Staff Salaries		4,500
Allowances		4,888
Pension for General Civil Service		1,600
Pension for Teachers		21,913
Special Meals and Drinks		325
Printing, Stationery, Photocopying and Binding		1,413
Small Office Equipment		240
Subscriptions		0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Information and communications technology (ICT)		40
Travel inland		260
Fuel, Lubricants and Oils		650
Wage Rec't:	5,850	4,500
Non Wage Rec't:	318,444	31,330
Domestic Dev't:		
Donor Dev't:		
Total	324,294	35,830
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	50 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	2 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters done)
No. of Land board meetings	1 (Land board held their meeting)	1 (Held 1 meeting)
Non Standard Outputs:	Staff of land office recruited and salary paid	Assigned one staff to act as secretary District Landboard
Allowances		1,531
Printing, Stationery, Photocopying and Binding		384
Fuel, Lubricants and Oils		60
Wage Rec't:		
Non Wage Rec't:	2,693	1,975
Domestic Dev't:		
Donor Dev't:		
Total	2,693	1,975
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed by council)	0 (Not done)
No. of Auditor Generals queries reviewed per LG	1 (Review of quartely district, Town Council and Sub counties audit reports , Auditor general reports, and budgets)	1 (Held 1 meeting and Reviewed Auditor General Report on sub counties for 2009 to 2011)
Non Standard Outputs:	Special Audit reports reviewed	Not done
Allowances		2,570
Printing, Stationery, Photocopying and Binding		1,173
Wage Rec't:		
Non Wage Rec't:	2,748	3,743
Domestic Dev't:		
Donor Dev't:		
Total	2,748	3,743

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of allowances, exgrattia, and gratuity	Allowances, exgratia and emolument paid for three months (July-Sept 2015)
<i>Allowances</i>		15,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,854	15,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,854	15,556

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Held 2 council meetings and 1 committee meeting. Allowances all paid
<i>Allowances</i>		5,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,500	5,600

Additional information required by the sector on quarterly Performance**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, cassava mothe gardens established, ALREP supervision and monitoring activities carried out, Super	Staff salaries paid, Field visits, supervision monitoring carried out, vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, trasing and monitoring carried out under PMG.played oversight role on Agoro irrigation scheme.re
<i>General Staff Salaries</i>		8,802
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9
<i>Allowances</i>		1,389
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		237

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Bank Charges and other Bank related costs</i>		406
<i>Fuel, Lubricants and Oils</i>		3,038
<i>Maintenance - Vehicles</i>		4,208
<i>Wage Rec't:</i>	39,443	8,802
<i>Non Wage Rec't:</i>	7,750	5,776
<i>Domestic Dev't:</i>	6,250	3,511
<i>Donor Dev't:</i>		
Total	53,443	18,088

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 reportss to MAAIF, 4 supervision monitoring and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)	0 (Collection of 1 round of agric data, 1 submission of w/plans and reportss to MAAIF, 1 supervision monitoring and attending workshops, at leasr 1 oversight of Agoro Irrigation scheme, contribution to WFD)
Non Standard Outputs:	Support supervision to farmers groups done	1 round of follow ups in the 11 LLGs was conducted for OWC beneficiaries
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,855	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,855	2,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	180 (In all the markets in the district)	60 (daily inspection of livestock slaughter in the the abattoir)
No of livestock by types using dips constructed	0 (No cattle dip in te district)	0 (Activity not planned for because of inadequate fund allocated to the didtrict)
No. of livestock vaccinated	50000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vacinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	12500 (12500 Pets vaccinated against rubbies poultry vacinated, Cattle vaccinated against FMD. in all sub counties, 1 livestock census done and veterinary facility data collected, CBPP vaccine collected from MAAIF,)
Non Standard Outputs:	Livestock census and vetenary facilities mapping; diseases investigated and surveillance done, farmers and technical staff back stopped; field activities supervised and monitored; Restocking animals distributed to the beneficiaries	Activity not planned for because of inadequate fund allocated to the didtrict
<i>Allowances</i>		7,740
<i>Special Meals and Drinks</i>		480

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		1,560
<i>Telecommunications</i>		660
<i>Agricultural Supplies</i>		475
<i>Fuel, Lubricants and Oils</i>		1,873
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	575
<i>Domestic Dev't:</i>	7,228	12,313
<i>Donor Dev't:</i>		
Total	10,978	12,888

Output: Fisheries regulation

No. of fish ponds stocked	1 (Agoro fish pond)	1 (The pond was stocked in 2014/2015 but maintenance was done in 2015/2016)
No. of fish ponds constructed and maintained	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Pabide TC, Agoro water reserver)	1 (1 fish pond in Agoro maintained and sampled)
Quantity of fish harvested	400 (Agoro fish pond)	100 (100 Tilapia Fish were sampled from the pond and found they are growing at a good rate and sizes are ready for consumption)
Non Standard Outputs:	Study tour at Kajansi and Lacor fish fry centers	monitoring of fish ponds conducted
<i>Allowances</i>		240
<i>Special Meals and Drinks</i>		338
<i>Fuel, Lubricants and Oils</i>		663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,240

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (Farmers trained on apiculture management Workplan prepared , monthly and quarterly reports prepared, compild and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised)	12 (12 tsetse traps deployed and maintained)
Non Standard Outputs:		60 farmers trained on apiary management
<i>Allowances</i>		960
<i>Agricultural Supplies</i>		225
<i>Fuel, Lubricants and Oils</i>		604

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 2,500 1,789

Domestic Dev't: 0

Donor Dev't:

Total 2,500 1,789**3. Capital Purchases****Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (Market stalls at Palabek Ogili , Lugwar Parish completed)	0 (Procurement process ongoing)
Non Standard Outputs:	Supervision and monitoring conducted	Procurement is ongoing

Other Structures 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 13,573 0

Donor Dev't: 0

Total 13,573 0**Output: PRDP-Market Construction**

No. of market stalls constructed	2 (Ngom oromo oromo in Lokung and Apiriti at Madi Opei)	0 (construction work has just started in Ngomoromo while procurement process is ongoing for Apiriti)
No. of rural markets constructed	7 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)	0 (Market construction started in Ngomoromo and stalled at foundation level. Procurement for Apiriti is ongoing)
Non Standard Outputs:	Monitoring and supervision done	site handover of Ngomoromo took place

Other Structures 3,168

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 61,120 3,168

Donor Dev't: 0

Total 61,120 3,168**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (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)	2 (Conducted 2 radio talkshows on Pol FM in Kitgum where issues of marketing and farming as a business was discussed at length and feed back got from 10 at spots)
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Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)	11 (Trading license being issued in all the 9 sub counties and 2 Town Council)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (trade sensitization meeting at the district H/Q)	1 (Held preparatory meeting for 2015 trade shows where business community where mobilised and sensitized Conducted 2 crossborder meeting at Ngomoromo and Apiriti)
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	11 (Conducted 1 regulatory visits to 9 sub counties and 2 Town Councils)
Non Standard Outputs:	farmers trained on management of assets and group dynamics	Trained 9 farmers group, developed a concept not for Ladifa and submitted to Ralnuc, Carried out assessment of 3 CMCs, held 1 Farmer field days, handed over 2 produce stores in Cubu and Katum, Participated in Gender responsive budgeting and NAADs Zonal rev
<i>Allowances</i>		132
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601	740

Additional information required by the sector on quarterly Performance

The department together with DRC/RALNUC identified projects on fencing markets, community access roads and spring water protection which work is to commence in Q3. monitoring under AS4Y implemented by AVSI was conducted by district official to trace out h

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

Non Standard Outputs:	Monthly health staff salaries payed; 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 impro	Monthly health staff salaries payed; 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 impro
<i>General Staff Salaries</i>		398,938
<i>Allowances</i>		135,856
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		6,893
<i>Hire of Venue (chairs, projector, etc)</i>		5,307
<i>Welfare and Entertainment</i>		400

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		704
Telecommunications		260
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		43,281
Maintenance - Vehicles		4,166
<i>Wage Rec't:</i>	363,758	398,938
<i>Non Wage Rec't:</i>	95,597	89,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	110,775	107,030
Total	570,129	595,805

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	60 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)
Number of inpatients that visited the NGO Basic health facilities	125 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	440 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	75 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	64 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)
Number of outpatients that visited the NGO Basic health facilities	4500 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	1601 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Fund transferred to St. Peter and Paul HCIII
<i>Conditional transfers for NGO Hospitals</i>		3,586
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,586	3,586
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,586	3,586

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

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (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)	1171 (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)
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Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1000 (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)	3278 (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)
Number of outpatients that visited the Govt. health facilities.	50000 (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)	79325 (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)
No. of trained health related training sessions held.	160 (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 II trained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leprosy, Malaria, Nodding syndrome)	30 (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 II)
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)	201 (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)
No. of children immunized with Pentavalent vaccine	1500 (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,)	1452 (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,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (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)
% age of approved posts filled with qualified health workers	66 (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)	60 (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)
Non Standard Outputs:	Transfer of fund to all the health units	Transfer of fund to all the health units
<i>Transfers to other govt. units</i>		16,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,047	16,364
<i>Domestic Dev't:</i>	0	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
Total	16,047	16,364

*3. Capital Purchases***Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (Rehabilitated maternity ward at Palabek Kal HCIII and retention for completion of maternity ward at Palabek Ogili HCIII paid.)	1 (Retention of maternity ward paid)
No of maternity wards rehabilitated	0	0 (NA)
Non Standard Outputs:	Supervised rehabilitation of marternity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid	Retention of maternity ward paid
<i>Non Residential buildings (Depreciation)</i>		8,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,958	8,807
<i>Donor Dev't:</i>		0
Total	16,958	8,807

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

No. of qualified primary teachers	642 (All the 71 primary schools)	642 (All the teachers in the 71 primary schools in the district)
No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district received UPE fund and salary paid to the primary teachers)
Non Standard Outputs:	n/a	N/A
<i>General Staff Salaries</i>		703,269
<i>Allowances</i>		246,993
<i>Wage Rec't:</i>	938,989	703,269
<i>Non Wage Rec't:</i>	236,210	246,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,175,199	950,263

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

No. of pupils sitting PLE	2100 (All the 71 primary schools)	2078 (A total of 60 registered pupil never sat the PLE)
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Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	60 (71 primary schools)	13 (Poor performance in the PLE 2015)
No. of student drop-outs	200 (In all the schools)	200 (Go backto school campaign conducted in four sub counties)
No. of pupils enrolled in UPE	44000 (UPE fund transferred to the 71 government aided primary schools in the district)	44000 (Fund not received)
Non Standard Outputs:	n/a	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,165	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	104,165	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	1 (One block of classroom rehabilitated in Padibe P/S)	0 (Not started)
No. of classrooms constructed in UPE	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/SS)	2 (Classroom construction ongoing at Ayuu Anaka Primary School)
Non Standard Outputs:	Supervision of the construction of Ayuu Anaka P/S done	Supervision of the construction of Ayuu Anaka P/S done
<i>Non Residential buildings (Depreciation)</i>		25,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,313	25,951
<i>Donor Dev't:</i>		0
Total	23,313	25,951
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	4 (Retention paid for pit latrines at Ogako lacan, Lawiye Oduny, Lugwar and Agoro primary schools)	2 (Retention paid for Ogako lacan and Agoro primary school pit latrines)
No. of latrine stances constructed	1 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)	0 (Work not yet started at sites)
Non Standard Outputs:	Supervision done	N/A
<i>Other Structures</i>		13,559
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,613	13,559
<i>Donor Dev't:</i>		0
Total	11,613	13,559

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	2 (VIP pit latrines constructed at Kwon cok and Paloga P/Ss)	0 (Work not yet started at sites)
No. of latrine stances rehabilitated	0 (n/a)	2 (Retention paid for Madi Kiloc and Ocula PS)
Non Standard Outputs:	Supervision done	N/A
<i>Other Structures</i>		2,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,825	2,527
<i>Donor Dev't:</i>		0
Total	7,825	2,527

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	1 (Retention not yet paid)
No. of teacher houses constructed	3 (Teachers' house constructed at Kapetta, Liri and Ochula P/S)	3 (Work ongoing at the three sites of Kapeta, Liri and Ochula Primary Schools)
Non Standard Outputs:	Payment of retention for Wanglango PIS	Not done
<i>Residential buildings (Depreciation)</i>		82,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,361	82,033
<i>Donor Dev't:</i>		0
Total	69,361	82,033

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

No. of students sitting O level	100 (All the secondary schools in the district)	100 (The number of students registered for UCE)
No. of students passing O level	10 (All the secondary schools in the district)	0 (Results not yet released)
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Salary paid)
Non Standard Outputs:	Schools inspected	N/A
<i>General Staff Salaries</i>		91,779
<i>Wage Rec't:</i>	93,675	91,779
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	93,675	91,779

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>2. Lower Level Services</i>		
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 Hi)	2000 (USE not sent)
Non Standard Outputs:	Schools inspected	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,761	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	57,761	0
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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	Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships
<i>General Staff Salaries</i>		7,549
<i>Allowances</i>		23,623
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Bank Charges and other Bank related costs</i>		479
<i>Information and communications technology (ICT)</i>		139
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,511
<i>Wage Rec't:</i>	11,067	7,549
<i>Non Wage Rec't:</i>	7,351	11,131
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,250	22,022
Total	34,668	40,701
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	41 (41 selected primary schools , 2 secondary schools and 40 ECD centers were inspected)

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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)	2 (2 secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Blessed Baniel Comboni Technical School)	1 (Lokung Technical School was inspected in quota 2)
No. of inspection reports provided to Council	1 (Quarterly inspection report produced and submitted for discussion)	1 (One report produced to council in December 2015)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		3,233
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Fuel, Lubricants and Oils</i>		5,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,894	8,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,894	8,557

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

Non Standard Outputs:	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 reporting done
<i>General Staff Salaries</i>		6,255
<i>Allowances</i>		3,109
<i>Fuel, Lubricants and Oils</i>		3,568
<i>Maintenance – Other</i>		250
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Small Office Equipment</i>		1,550
<i>Bank Charges and other Bank related costs</i>		450
<i>Wage Rec't:</i>	8,738	6,255
<i>Non Wage Rec't:</i>	10,763	5,775
<i>Domestic Dev't:</i>	5,194	3,305
<i>Donor Dev't:</i>		

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	24,695	15,335
Output: PRDP-Operation of District Roads Office		
No. of people employed in labour based works	40 (In all the subcounties)	0 (Not planned for.)
No. of Road user committees trained	1 (Quarterly expenditure on general office running and project supervision)	1 (Payments made for officers going for supervision and monitoring.)
Non Standard Outputs:	Quarterly activities done	Monitoring and supervision done.
<i>Allowances</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		3,138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,116	4,808
<i>Donor Dev't:</i>		
Total	4,116	4,808
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 monitoring by District Roads Committee done once, supervision, monitoring of CAIP projects done, training of farmers under CAIP done.
<i>Allowances</i>		1,305
<i>Workshops and Seminars</i>		1,678
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Fuel, Lubricants and Oils</i>		3,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>	3,261	4,196
<i>Donor Dev't:</i>		
Total	5,261	6,196
Output: PRDP-Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	Training of Road Gangs, at Sub-counties.	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,350	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	1,350	0
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	2 (Limur and Aringa bridges)	0 (NA)
Length in Km of District roads periodically maintained	19 (Routine mechanised maintenance of Lugwar - Paracele road in Palabek kal and Palabek ogili sub-counties.)	0 (Not done.)
Length in Km of District roads routinely maintained	311 (Maintenance in all the sub-counties)	257 (Routine maintenance done on most roads in the district networks.)
Non Standard Outputs:	Districts roads maintenance supervised and monitored.	Only supervision visits done for routine manual maintenance.

<i>Conditional transfers for Road Maintenance</i>		25,950
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	96,786	25,950
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	96,786	25,950

3. Capital Purchases**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 done.
<i>Machinery and equipment</i>		10,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,248	10,545
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,248	10,545

Output: Other Capital

Non Standard Outputs:	Completion of Engineering administration block and procurement of office equipments and furniture	Only one contractor paid retention so far out of the the two.
<i>Non Residential buildings (Depreciation)</i>		20,603
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	37,311	20,603
Total	37,311	20,603

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	17 (Road rehabilitations of Lelapwot - Lelabul; 7Km, and Kirombe p/S - Kal; 10Km in the sub-counties of Lokung and Madiopei respectively.)	0 (Not done yet.)
Length in Km. of rural roads constructed	7 (Lelapwot - Lelabul road rehabilitated)	0 (Not done yet.)
Non Standard Outputs:	Rehabilitation works supervised and monitored	Not done.
<i>Roads and bridges (Depreciation)</i>		
		0
<i>Wage Rec't:</i>		
		0
<i>Non Wage Rec't:</i>		
		0
<i>Domestic Dev't:</i>		100,500
<i>Donor Dev't:</i>		0
Total		100,500

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, workplans produced and submitted, reports produced and submitted, general office operations under taken	Staff salaries paid, reports produced and submitted to the relevant authorities, general office operations under taken
<i>General Staff Salaries</i>		
		6,080
<i>Allowances</i>		
		980
<i>Workshops and Seminars</i>		
		0
<i>Computer supplies and Information Technology (IT)</i>		
		1,364
<i>Special Meals and Drinks</i>		
		275
<i>Printing, Stationery, Photocopying and Binding</i>		
		1,061
<i>Small Office Equipment</i>		
		1,152
<i>Bank Charges and other Bank related costs</i>		
		398
<i>Fuel, Lubricants and Oils</i>		
		2,052
<i>Maintenance - Vehicles</i>		
		679
<i>Wage Rec't:</i>		
		6,079
<i>Non Wage Rec't:</i>		
		9,633
<i>Domestic Dev't:</i>		
		0
<i>Donor Dev't:</i>		
		0
Total		15,712
		14,041

Output: PRDP-Operation of District Water Office

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water facility user committees trained	1 (Padwat west, mudu central Alimotiko central Guruguru)	1 (Padwat west, mudu central Alimotiko central Guruguru)
Non Standard Outputs:	Water source committees trained	Water source committees trained
<i>Allowances</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	750	750
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	0 (rolled to next quarter)
No. of supervision visits during and after construction	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)
No. of water points tested for quality	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	0 (Rolled to next quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District and sub-county headquarters)	1 (District and sub-county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District and subcounty headquarters)	1 (District and subcounty headquarters)
Non Standard Outputs:	supervision visits during and after construction, coordination meetings conducted.	rolled to next quarter

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		488
Fuel, Lubricants and Oils		1,257
Maintenance - Vehicles		2,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	2,550	4,543
Donor Dev't:		
Total	2,550	4,543

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District advocacy at district level sub-county advocacy at subcounty level)	1 (District advocacy at district level sub-county advocacy at subcounty level)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not planned for)
No. Of Water User Committee members trained	0 (n/a)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)
No. of water user committees formed.	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo)
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	community mobilisation to fulfil critical requirement done and good hygiene practices adopted.

Allowances		12,422
Special Meals and Drinks		552

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		2,956
<i>Fuel, Lubricants and Oils</i>		13,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,326	4,246
<i>Donor Dev't:</i>	7,927	24,684
Total	13,252	28,930

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Orom central Orom East Aguru Bia A bajere Larego Loboto 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 Agoro larac odong oboko Moroto East Yweyo pe Peny buk Moroto West Lobule A Pitber cwin y muribbe A Labedo ocitti Ciny lonyo Cwin y muribbe B Pauma North Pauma East Agoro dem Pauma Medde Kal central B Bia A bajere	
<i>Allowances</i>			3,402
<i>Special Meals and Drinks</i>			60
<i>Printing, Stationery, Photocopying and Binding</i>			100
<i>Telecommunications</i>			0
<i>Fuel, Lubricants and Oils</i>			2,060
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	5,750		5,622
<i>Donor Dev't:</i>			
Total	5,750		5,622

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

Non Standard Outputs:	computer software acquired	computer software acquired
	computer serviced	

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,250	3,000
<i>Donor Dev't:</i>		0
Total	1,250	3,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	6 (Lokung Agoro Paloga Madiopei Padibe east Padibe west)	0 (rolled to next quarter)
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 , Agorolelamel and Kangole Lotogo Nyang Ghana)	0 (Seventeen NUDEIL supported boreholes.)
Non Standard Outputs:	Deep boreholes rehabilitation and construction supervised	Retention paid
<i>Other Structures</i>		38,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,806	0
<i>Donor Dev't:</i>	9,185	38,363
Total	73,991	38,363

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

Salaries for the Enviornmnet Officer was paid and office oeration done.

General Staff Salaries

3,530

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Telecommunications		50
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		11
Small Office Equipment		230
Bank Charges and other Bank related costs		42
Wage Rec't:	11,764	3,530
Non Wage Rec't:	2,017	333
Domestic Dev't:		
Donor Dev't:		
Total	13,781	3,863

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	11 (Trees planted and maintained at the District Headquarters)
Number of people (Men and Women) participating in tree planting days	60 (All the LLGs)	0 (not done yet)
Non Standard Outputs:	n/a	n/an/a
Allowances		100
Small Office Equipment		145
Telecommunications		0
Agricultural Supplies		40
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	375	285
Domestic Dev't:		
Donor Dev't:		
Total	375	285

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (All subcounties)	0 (Not done)
Non Standard Outputs:	n/a	n/a
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Selected subcounty)	0 (Not done)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (ommunities traineds on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee)	120 (Trained people at parisl level trained 120 people 60 in Lokung and 60 in Paloga)
Non Standard Outputs:	Subcounty Environment Action Plans Developed.	Not done
<i>Allowances</i>		1,284
<i>Special Meals and Drinks</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,086	2,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,086	2,446
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Subcounties)	1 (Carried out monitoing of wetlands in the district)

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		N/A
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		177
<i>Fuel, Lubricants and Oils</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	989
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Subcounties)	1 (Compliance monitoring was carried out and some three people were intercepted and taken to police.)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,174
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		70
<i>Fuel, Lubricants and Oils</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,345	1,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,345	1,886
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (District Headquarter)	0 (No done)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and workshops attended	16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered and workshops attended
<i>General Staff Salaries</i>		20,108
<i>Allowances</i>		1,146
<i>Maintenance - Vehicles</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		360
<i>Bank Charges and other Bank related costs</i>		247
<i>Wage Rec't:</i>	22,629	20,108
<i>Non Wage Rec't:</i>	6,364	4,753
<i>Domestic Dev't:</i>	1,131	0
<i>Donor Dev't:</i>		
Total	30,124	24,861

Output: Probation and Welfare Support

No. of children settled	10 (40 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)	40 (40 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)
Non Standard Outputs:		n/a
<i>Allowances</i>		9,290
<i>Workshops and Seminars</i>		5,800
<i>Computer supplies and Information Technology (IT)</i>		1,300
<i>Travel inland</i>		9,390
<i>Fuel, Lubricants and Oils</i>		9,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,470	34,740
Total	22,220	35,620

Output: Community Development Services (HLG)

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Active Community Development Workers	16 (quarterly sectoral coordination meetings conducted with other agencies, departmental vehicles and equipments services, office stationaries procured)	16 (Quarterly sectoral coordination meetings conducted with other agencies)
Non Standard Outputs:		Monthly staff meetings conducted at the district headquarters
<i>Allowances</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	360
Output: Adult Learning		
No. FAL Learners Trained	100 (100 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	100 (100 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	2,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,903	2,270
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Executive Youth council meeting conducted, Reprts prduced n yuth activities and submitted t the reevant authritie)	2 (Executive Youth council meeting conducted, Reprts prduced n yuth activities and submitted t the reevant authritie)
Non Standard Outputs:		Mobilization and sensitizaton of youth on HIV awareness conducted
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,086	800
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Special grant distributed to PWD PWD groups registered Celebrating PWD day held)	8 (Special grant distributed to 8 PWD groups registered. PWD Executive meeting was conducted, mapping and data collection on PWD is on going)
Non Standard Outputs:		PWD Executive committees meeting for assessing PWD groups for special grant was conducted, Monitoring of PWD special grant was conducted in two sub counties
<i>Allowances</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		228
<i>Sale of goods purchased for resale</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,006	5,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,006	5,230

Output: Representation on Women's Councils

No. of women councils supported	1 (women council meetings held, sensitisation of women councillors on their roles.)	1 (women council meetings held, sensitisation of women councillors on their roles.)
Non Standard Outputs:	International women day celebrated	Will be held in March, 2016
<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,086	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,086	500

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 585 Lamwo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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

Payment of staff salary, production and submission of PRDP and LGMSDP Q1 reports, production and submission of quarter one OBT report, Budget Conference organised, BFP prepared and submitted, DDPII prepared and submitted to NPA, statistical abstract prepar

<i>General Staff Salaries</i>		5,492
<i>Allowances</i>		1,368
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		156
<i>Fuel, Lubricants and Oils</i>		5,948
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,229	5,492
<i>Non Wage Rec't:</i>	6,241	8,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,470	13,914

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	2 (Council meetings conducted bi monthly and relevant resolutions implemented)
No of qualified staff in the Unit	0	2 (Annual workplans, budget and quarterly reports produced and submitted to the the line mnistries, Budget conferece conducted, BFP submitted to the MOFPED)
No of Minutes of TPC meetings	0	3 (Monthly TPC meetings conducted)
Non Standard Outputs:		ssues discussed in the TPC meetings submitted to the relevant committees
<i>Allowances</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		896
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,346

Output: Demographic data collection

Non Standard Outputs:

Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP

Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Development Planning		
Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP reduced
<i>Allowances</i>		1,527
<i>Printing, Stationery, Photocopying and Binding</i>		5,520
<i>Fuel, Lubricants and Oils</i>		1,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,659	7,560
<i>Domestic Dev't:</i>	1,841	1,157
<i>Donor Dev't:</i>		
Total	6,500	8,717
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>Allowances</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,741	1,260
<i>Donor Dev't:</i>		
Total	1,741	1,260

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 585 Lamwo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
<i>General Staff Salaries</i>		3,881
<i>Allowances</i>		1,080
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		720
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,120	3,881
<i>Non Wage Rec't:</i>	2,907	2,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,027	6,211

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-12-2005 (Quarterly internal Audit reports produced and submitted)	30-12-2005 (Quarterly internal Audit reports produced and submitted)
No. of Internal Department Audits	1 (Quarterly audit and special audit reports produced and submitted)	1 (Quarterly audit and special audit reports produced and submitted)
Non Standard Outputs:	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors	LLGs, YLP, restocking program NUSAF2, schools, health units, audited and certificates raised to all contractors
<i>Allowances</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,764	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,764	1,970

Additional information required by the sector on quarterly Performance

Vote: 585 Lamwo District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,647,884	1,400,610
<i>Non Wage Rec't:</i>	626,256	626,256
<i>Domestic Dev't:</i>	323,162	323,162
<i>Donor Dev't:</i>		
Total	2,597,470	2,597,470

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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 DTTPC 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 DTTPC meetings held Routine coordination of all se	0	There are few staff in the sector coupled with low revenue allocation and ck of trasport facilities. The high wage bill is becausev of arreas
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Expenditure

211101 General Staff Salaries	259,413	203,236	78.3%
211103 Allowances	93,766	33,727	36.0%
221009 Welfare and Entertainment	2,000	929	46.5%
221010 Special Meals and Drinks	4,000	572	14.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	3,927	43.6%
221012 Small Office Equipment	2,000	1,001	50.1%
221014 Bank Charges and other Bank related costs	2,000	820	41.0%
222001 Telecommunications	2,000	1,600	80.0%
224004 Cleaning and Sanitation	3,000	1,330	44.3%
227001 Travel inland	6,000	160	2.7%
227004 Fuel, Lubricants and Oils	26,000	17,970	69.1%
228002 Maintenance - Vehicles	10,000	10,628	106.3%
<i>Wage Rec't:</i>	259,413	<i>Wage Rec't:</i> 203,236	<i>Wage Rec't:</i> 78.3%
<i>Non Wage Rec't:</i>	176,766	<i>Non Wage Rec't:</i> 72,664	<i>Non Wage Rec't:</i> 41.1%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	444,179	Total 275,900	Total 62.1%

Output: Human Resource Management

0	There are few staff in the sector. There is need to recruit staff in Ruman Resource Sector
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Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>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.</p>	<p>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 con</p>
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Expenditure

211103 Allowances	6,100	6,350	104.1%
221010 Special Meals and Drinks	880	941	106.9%
221011 Printing, Stationery, Photocopying and Binding	7,400	2,275	30.7%
221012 Small Office Equipment	500	14	2.8%
227001 Travel inland	2,000	2,596	129.8%
227004 Fuel, Lubricants and Oils	4,000	2,896	72.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,880	<i>Non Wage Rec't:</i> 15,072	<i>Non Wage Rec't:</i> 72.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,880	Total 15,072	Total 72.2%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p> <p>No. (and type) of capacity building sessions undertaken</p> <p>Non Standard Outputs:</p>	<p>Yes (Implementation of LG Capacity building policy and plan adhared to)</p> <p>4 (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)</p> <p>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</p>	<p>Yes (Implementation of LG Capacity building policy and plan adhared to)</p> <p>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)</p> <p>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</p>	<p>#Error</p> <p>75.00</p>	<p>Lack of staff and inadequatev funding to the sector</p>
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Expenditure

211103 Allowances	14,817	4,800	32.4%
221003 Staff Training	12,712	7,600	59.8%

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%	
227004 Fuel, Lubricants and Oils	4,200	1,600	38.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,941	14,600	35.7%	
Donor Dev't:		0	0.0%	
Total	40,941	14,600	35.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (NUSAFII programs implemented Quarterly support supervision to LLGs and projects in the sub counties. Increase the staffing levels at LLGs to 60%)	60 (Not done)	100.00	NUSAF fund was not released in Q2
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Non Standard Outputs: n/a

Expenditure

211103 Allowances	22,200	2,149	9.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	236	11.8%	
221014 Bank Charges and other Bank related costs	400	44	11.0%	
222001 Telecommunications	400	101	25.3%	
227004 Fuel, Lubricants and Oils	20,000	4,444	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,965,170	6,974	0.4%	
Donor Dev't:		0	0.0%	
Total	1,965,170	6,974	0.4%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated and discussed by the relevant committees)	2 (Monitoring reports generated and discussed by the relevant committees)	50.00	The poor roads and large size of the district makes monitoring to take a number of days
No. of monitoring visits conducted	4 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	2 (Quarterly PRDP and PAF monitoring by technical staff and members of executives conducted)	50.00	
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		

Expenditure

211103 Allowances	20,000	9,125	45.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	77.5%	
227004 Fuel, Lubricants and Oils	19,432	8,246	42.4%	

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,432	<i>Non Wage Rec't:</i>	18,921	<i>Non Wage Rec't:</i>	45.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,432	Total	18,921	Total	45.7%

Output: Records Management

Non Standard Outputs:	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	Monthly and quarterly updates of files and records in central registry conducted Daily collection, delivery and entry of incoming and outgoing mails in the register and delievery books	0	Inadequate fund and office space affects the sector operation
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Expenditure

211103 Allowances	1,500	532	35.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	770	51.3%
221012 Small Office Equipment	500	160	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,462
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,462
			Total 36.6%

Output: Information collection and management

Non Standard Outputs:	YLF transferred to the beneficiaries	YLF transferred to the beneficiaries and the old groups are being followed up and monitore	0	The fund released is inadequate to meet the big numbers of groups formed
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Expenditure

211103 Allowances	7,317	1,720	23.5%
221010 Special Meals and Drinks	1,823	1,260	69.1%
221011 Printing, Stationery, Photocopying and Binding	1,667	1,955	117.3%
227004 Fuel, Lubricants and Oils	1,980	790	39.9%
282101 Donations	293,555	130,407	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	307,541	<i>Domestic Dev't:</i>	136,132
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	307,541	Total	136,132
			Total 44.3%

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of motorcycles purchased	8 (Motorcycles purchased)	0 (Not done)	.00	The contracts were awarded in Q2 and the delivery is expected in Q3
No. of vehicles purchased	4 (One double cabin pick up and 3motorcycles procured)	0 (Not done)	.00	
Non Standard Outputs:	Motorcycles delivered to Sub county chiefs	Not done		

Expenditure

231004 Transport equipment	160,957	4,345	2.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	160,957	<i>Domestic Dev't:</i> 4,345	<i>Domestic Dev't:</i> 2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	160,957	Total 4,345	Total 2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-06-2015 (15th July 2014(First, second and Third Quarters Report Submitted))	30-06-2016 (Quarterly report submitted and General office operation execute Revenue Enhancement produced)	#Error	There was inadequate funds available for all the activity of the Quarter to be done.
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		

Expenditure

227001 Travel inland	1,200	1,100	91.7%
227004 Fuel, Lubricants and Oils	5,000	3,528	70.6%
228002 Maintenance - Vehicles	1,000	350	35.0%
211101 General Staff Salaries	101,993	40,188	39.4%
211103 Allowances	8,385	6,421	76.6%
221003 Staff Training	3,000	2,970	99.0%
221008 Computer supplies and Information Technology (IT)	1,500	80	5.3%
221010 Special Meals and Drinks	1,000	338	33.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	990	33.0%

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	1,223	515	42.1%	
222001 Telecommunications	500	100	20.0%	
<i>Wage Rec't:</i>	101,993	<i>Wage Rec't:</i> 40,188	<i>Wage Rec't:</i> 39.4%	
<i>Non Wage Rec't:</i>	33,200	<i>Non Wage Rec't:</i> 16,392	<i>Non Wage Rec't:</i> 49.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	135,193	Total 56,580	Total 41.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (Revenue mobilization done in all the sub counties Revenue enhancement plan produced LST collected to 36,000,000)	2 (Revenue mobilization done in all the sub counties)	.00	Under performance because of inadequate funds to support the activity during the Quarter.
Value of Other Local Revenue Collections	197200000 (Local revenue mobilization done 100%)	2 (Local revenue mobilization done)	.00	
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 Revenue register Prepared and updated)	2 (LHT collected by the LLG Authorities)	.00	
Non Standard Outputs:	In all the 9 sub counties and two twon councils	Collection of Revenue in all the sub counties was done.		

Expenditure

211103 Allowances	7,717	484	6.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	517	17.2%	
222001 Telecommunications	506	45	8.9%	
227004 Fuel, Lubricants and Oils	2,277	962	42.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 2,008	<i>Non Wage Rec't:</i> 12.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,000	Total 2,008	Total 12.6%	

Output: LG Expenditure mangement Services

0 Under performance because of inadequate funds and staffs.

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,000	1,072	53.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	17	1.7%
222003 Information and communications technology (ICT)	300	45	15.0%
227004 Fuel, Lubricants and Oils	2,500	1,554	62.2%
228002 Maintenance - Vehicles	500	50	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i> 2,738	<i>Non Wage Rec't:</i> 42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,500	Total 2,738	Total 42.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (-Final Accounts Prepared and submitted)	31-12-2016 (Monthly and Quarterly financial reports prepared and submitted.)	#Error	The activities were implemented as planned for in the Quarter.
Non Standard Outputs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared	Management Letter responded to and awaits Audit report,backstopping done and monthly,quarterly reports prepared.		

Expenditure

211103 Allowances	8,700	5,665	65.1%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,290	57.3%
222001 Telecommunications	800	270	33.8%
222003 Information and communications technology (ICT)	800	50	6.3%
224004 Cleaning and Sanitation	300	200	66.7%
227004 Fuel, Lubricants and Oils	3,000	1,840	61.3%
228002 Maintenance - Vehicles	500	100	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 10,665	<i>Non Wage Rec't:</i> 53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 10,665	Total 53.3%

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	0	Inadequate fund to effectively support the operations of the executives coupled with lack of staff in the sector
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Expenditure

221014 Bank Charges and other Bank related costs	1,200	574	47.8%
211101 General Staff Salaries	172,768	55,696	32.2%
211103 Allowances	10,161	8,755	86.2%
227004 Fuel, Lubricants and Oils	10,000	9,584	95.8%
228002 Maintenance - Vehicles	5,000	1,145	22.9%
221011 Printing, Stationery, Photocopying and Binding	2,639	4,310	163.3%
<i>Wage Rec't:</i>	172,768	<i>Wage Rec't:</i> 55,696	<i>Wage Rec't:</i> 32.2%
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i> 24,368	<i>Non Wage Rec't:</i> 69.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	207,768	Total 80,064	Total 38.5%

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 undertaken	0	Low response from bidders towards some project led to readvertisement and delay of the process. There is need to motivate competent bidders to apply for projects
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Expenditure

211103 Allowances	4,240	3,996	94.2%
221001 Advertising and Public Relations	3,419	4,400	128.7%
221010 Special Meals and Drinks	800	430	53.8%

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	2,250	225.0%	
227004 Fuel, Lubricants and Oils	1,489	632	42.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,948	11,708	106.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,948	11,708	106.9%	

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	0	Limitation in wage bill and ban on recruitment limited the number staff that could have been recruited to fill the service delivery gaps.
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Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%	
211103 Allowances	5,205	5,918	113.7%	
212102 Pension for General Civil Service	1,214,967	49,571	4.1%	
212103 Pension for Teachers	42,126	62,208	147.7%	
221010 Special Meals and Drinks	2,000	619	31.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,693	84.7%	
221012 Small Office Equipment	1,600	240	15.0%	
221017 Subscriptions	500	200	40.0%	
222003 Information and communications technology (ICT)	160	60	37.5%	
227001 Travel inland	1,000	260	26.0%	
227004 Fuel, Lubricants and Oils	1,800	650	36.1%	
Wage Rec't:	23,400	9,000	38.5%	
Non Wage Rec't:	1,273,778	121,419	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,297,178	130,419	10.1%	

Output: LG Land management services

No. of Land board meetings	()	2 (2 meetings)	0	All the Positions in the land sector is vaccant and there is lack of fund for operation
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Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	52 (Land/plots allocated to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments)	26.00	
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Non Standard Outputs: Staff in and office recruited and salary paid N/A

Expenditure

211103 Allowances	6,000	3,811	63.5%
221011 Printing, Stationery, Photocopying and Binding	2,773	944	34.0%
227004 Fuel, Lubricants and Oils	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,773	5,355	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,773	5,355	49.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ()	0 (Not done)	.00	Inadequate funding to handle a number of reports
No. of Auditor Generals 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 and budgets done)	50.00	
		Reviewed Auditor General Report on sub counties for 2009 to 2011)		

Non Standard Outputs: Special Audit reports reviewed Not done

Expenditure

211103 Allowances	8,000	4,780	59.8%
221011 Printing, Stationery, Photocopying and Binding	2,991	2,548	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,991	7,328	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,991	7,328	66.7%

Output: LG Political and executive oversight

Non Standard Outputs: Payment of allowances, exgratia, and gratuity		Allowances, exgratia and emolument paid for the 6 months (July-December 2015)	0	Low level of locally raised revenue to support allowances
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Expenditure

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	131,414	27,256	20.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	131,414	<i>Non Wage Rec't:</i> 27,256	<i>Non Wage Rec't:</i> 20.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	131,414	Total 27,256	Total 20.7%	

Output: Standing Committees Services

Non Standard Outputs:	Payment of allowances for council and committee meetings	Held 4 council meetings and 4 committee meeting. Allowances all paid	0	Low level of locally raised revenue to support council and committee sitting
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Expenditure

211103 Allowances	46,000	5,600	12.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	46,000	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 12.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,000	Total 5,600	Total 12.2%	

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, trasing 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	staff salaries paid for 6 months, 22 supervisions conducted, vehicle services for 2 times,2 trainings conducted under PMG, 2 oversights conducted on Agoro irrigation scheme, 1 monitoring carried out by TPC, 2 quarterly work plans and reports prepared and	0	inadequate staff in production department inadequate fund for service of vehicle
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	157,772	17,604	11.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	9	N/A	
211103 Allowances	7,800	4,054	52.0%	
221010 Special Meals and Drinks	2,500	225	9.0%	
221011 Printing, Stationery, Photocopying and Binding	4,300	1,570	36.5%	
221014 Bank Charges and other Bank related costs	800	788	98.4%	
227004 Fuel, Lubricants and Oils	9,000	8,306	92.3%	
228002 Maintenance - Vehicles	22,000	4,208	19.1%	
Wage Rec't:	157,772	17,604	11.2%	
Non Wage Rec't:	31,000	7,848	25.3%	
Domestic Dev't:	25,000	11,311	45.2%	
Donor Dev't:		0	0.0%	
Total	213,772	36,762	17.2%	

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)	0 (Collection of 1 round of agric data, 2 submission of w/plans and reports to MAAIF, 2 supervision monitoring and attending workshops, at least 2 oversight of Agoro Irrigation scheme, 1 off contribution to WFD)	.00	Inadequate funds limited the frequencies of reaching many farmers to ascertain OWC performance
Non Standard Outputs:	Support supervision to farmers groups	2 rounds of follow ups in the 11 LLGs was conducted for OWC beneficiaries		

Expenditure

211103 Allowances	4,000	3,028	75.7%	
221002 Workshops and Seminars	2,000	77	3.9%	
227001 Travel inland	1,000	200	20.0%	
227004 Fuel, Lubricants and Oils	4,000	3,971	99.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,420	7,276	47.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,420	7,276	47.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Cattle and goats taken for slaughtering in Padibe Town Council)	110 (daily inspection of livestock slaughter in the the abattoir)	11.00	lack of fund could not allow planning and budgeting for the
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (n/a)	0 (Activity not planned for because of inadequate fund allocated to the didistrict)	0	activity
No. of livestock vaccinated	5000 (Pets vaccinated against rubbies in all sub counties, livestock census done and veterinary facility data collected, poultry vacinated, CBPP vaccine collected from MAAIF, Cattle vaccinated against FMD.)	25000 (25000 Pets vaccinated against rubbies poultry vacinated Cattle vaccinated against FMDin all sub counties, livestock census done and veterinary facility data collected, , CBPP vaccine collected from MAAIF, .)	500.00	
Non Standard Outputs:	Llivestock census and vetenary facilities mapping; diseases investigated and survellience done, farmers and technical staff back stopped; field activities supervised and monitored; general office operation.	Activity not planned for because of inadequate fund allocated to the didistrict		

Expenditure

211103 Allowances	21,071	35,740	169.6%
221010 Special Meals and Drinks	825	480	58.2%
221011 Printing, Stationery, Photocopying and Binding	4,860	1,660	34.2%
222001 Telecommunications	2,060	660	32.0%
224006 Agricultural Supplies	7,500	475	6.3%
227004 Fuel, Lubricants and Oils	5,097	28,936	567.7%
228002 Maintenance - Vehicles	1,500	100	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	29,175	194.5%
Domestic Dev't:	28,913	38,876	134.5%
Donor Dev't:		0	0.0%
Total	43,913	68,051	155.0%

Output: Fisheries regulation

Quantity of fish harvested	()	200 (200 Tilapia Fish were sampled from the pond and found they are growing at a good rate and sizes are ready for consumption)	0	limited funds to maintain all the ponds at once
No. of fish ponds stocked	1 (Kuluyee dam in Padibe Town Council)	1 (The pond was stocked in 2014/2015 but maintenance was done in 2015/2016)	100.00	
No. of fish ponds construted and maintained	5 (5 fish ponds maintained at Palabek kal, Palabek Gem, Pabide TC, Agoro water reserver maintained but no construction undertaken)	2 (2 fish ponds in Agoro and Palabek Kal maintained and sampled)	40.00	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: Monitoring of fish stocked in Kuluyee dam and other four which were stocked earlier 2 monitorings of fish ponds

Expenditure

211103 Allowances	1,000	240	24.0%
221010 Special Meals and Drinks	600	338	56.3%
227004 Fuel, Lubricants and Oils	2,400	663	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,240	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,240	31.0%

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, compild and submitted to MAAIF Monitoring and supervision of tsetse traps deployed Field activities, staff and farmers monitored and supervised) 24 (24 tsetse traps deployed and maintained) 24.00 limited funds could not allow for massive training of farmers

Non Standard Outputs: 60 farmers trained in apiary management from all the sub counties 120 farmers trained on apiary management

Expenditure

211103 Allowances	2,000	960	48.0%
224006 Agricultural Supplies	2,000	225	11.3%
227004 Fuel, Lubricants and Oils	3,000	604	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,789	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,789	17.9%

*3. Capital Purchases***Output: Crop marketing facility construction**

No of plant marketing facilities constructed 1 (Market stalls at Palabek Ogili , Lugwar Parish completed) 0 (Procurement process initiated) .00 Delayed procurement process because of long procurement cycle

Non Standard Outputs: Procurement process in ongoing

Expenditure

312104 Other Structures	54,292	6,000	11.1%
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,292	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,292	Total	6,000	Total	11.1%

Output: PRDP-Market Construction

No. of market stalls constructed	2 (Ngom oromo in Lokung and Apiriti at Madi Opei)	0 (construction work has started on Ngomoromo market while procurement process for Apiriti is ongoing)	.00	Delayed procurement process Uncommitted contractors that delays with construction work
No. of rural markets constructed	2 (Border markets at Ngomoromo and Apiriti completed, retention for cattle crush at Lamwo TC, Padibe TC and Ngomoromo paid and cattle crush at Palabek Gem and Lokung constructed)	0 (Market construction started in Ngomoromo and stalled at foundation level. Procurement for Apiriti is ongoing)	.00	
Non Standard Outputs:	Supervision of construction of border market at Apiriti and Ngomoromo	Site handover of Ngomoromo took place		

Expenditure

<i>312104 Other Structures</i>	244,478	44,168	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	244,478	<i>Domestic Dev't:</i>	44,168
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	244,478	Total	44,168
			18.1%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	1000 (In 9 sub counties and two Town councils)	11 (Trading license being issued in all the 9 sub counties and 2 Town Council)	1.10	Limited funding as the commercial sector currently does not have conditional grant rather rely on locally raised and unconditional grant
No of businesses inspected for compliance to the law	100 (In 9 sub counties and two Town councils)	11 (Conducted 1 regulatory visits to 9 sub counties and 2 Town Councils)	11.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting at the district H/Q)	2 (Held preparatory meeting for 2015 trade shows where business community where mobilised and sensitized Conducted 2 crossborder meeting at Ngomoromo and Apiriti)	200.00	

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (Conducted 2 radio talkshows on Pol FM in Kitgum where issues of marketing and farming as a business was discussed at length and feed back got from 10 at spot and 1 radioi talk show on Tembo FM on oilseed promotion under VODP2)	75.00	
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Non Standard Outputs:	farmers trained on management of assets and group dynamics	Trained 9 farmers group, developed a concept not for Ladifa and submitted to Ralnuc, Carried out assessment of 3 CMCs, held 1 Farmer field days, handed over 2 produce stores in Cubu and Katum, Participated in Gender responsive budgeting and NAADs Zonal rev		
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Expenditure

211103 Allowances	1,000	132	13.2%
227004 Fuel, Lubricants and Oils	1,000	608	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,402	740	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,402	740	30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The Staffing level remained at less than the 65%
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly health staff salaries payed; 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 payed; 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 impro	recommended in the HSSIP III
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Expenditure

211101 General Staff Salaries	1,455,030	728,577	50.1%
211103 Allowances	607,742	267,126	44.0%
221002 Workshops and Seminars	3,000	4,300	143.3%
221003 Staff Training	28,597	10,835	37.9%
221005 Hire of Venue (chairs, projector, etc)	25,356	6,967	27.5%
221009 Welfare and Entertainment	1,500	798	53.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	418	20.9%
221014 Bank Charges and other Bank related costs	2,000	1,253	62.7%
222001 Telecommunications	600	660	110.0%
222003 Information and communications technology (ICT)	600	450	75.0%
227001 Travel inland	2,934	280	9.5%
227004 Fuel, Lubricants and Oils	132,160	56,109	42.5%
228002 Maintenance - Vehicles	6,000	4,766	79.4%
<i>Wage Rec't:</i>	1,455,030	<i>Wage Rec't:</i> 728,577	<i>Wage Rec't:</i> 50.1%
<i>Non Wage Rec't:</i>	374,191	<i>Non Wage Rec't:</i> 181,140	<i>Non Wage Rec't:</i> 48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	443,098	<i>Donor Dev't:</i> 172,822	<i>Donor Dev't:</i> 39.0%
Total	2,272,320	Total 1,082,539	Total 47.6%

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

Number of inpatients that visited the NGO Basic health facilities	500 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	565 (Inpatient services provided, medicines and medical supplies procured, basic medical equipment procured)	113.00	No major challenge encountered during the quarter
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)	139 (Static and Outreach immunisation services provided, VHT mobilising community for outreach services)	46.33	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	110 (ANC/EMTCT services provided, delivery kits and testing kits procured. Delivery at the health facility provided by a qualified health worker)	55.00	
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)	6101 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)	338.94	
Non Standard Outputs:	Fund transferred to St. Peter and Paul HCIII	Fund transferred to St. Peter and Paul HCIII		

Expenditure

263318 Conditional transfers for NGO Hospitals	14,343	7,172	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,343	<i>Non Wage Rec't:</i> 7,172	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,343	Total 7,172	Total 50.0%

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

%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)	60 (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)	92.31	The health works at less than the 65% staffing norm recommended by MOH
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)	201 (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)	115.52	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Leoprosoy, Malaria, Nodding syndrome)	190 (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 Leoprosoy, Malaria, Nodding syndrome)	2375.00	
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)	129325 (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)	94.85	
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)	2171 (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)	54.69	
% 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)	100.00	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	2952 (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.)	55.91	
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)	4278 (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)	122.23	
Non Standard Outputs:	Transfer of fund to all the health units	Transfer of fund to all the health units		

Expenditure

263104 Transfers to other govt. units	71,385	32,728	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,385	32,728	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,385	32,728	45.8%

*3. Capital Purchases***Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (Rehabilitated maternity ward at Palabek Kal HCIII and retention for completion of maternity ward at Palabek Ogili HCIII paid.)	1 (Retention of maternity ward paid)	50.00	Retention of maternity ward paid
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Supervised rehabilitation of maternity ward at Palabek Kal HCIII and retention of Palabek Ogili HCIII paid	Retention of maternity ward paid		

Expenditure

231001 Non Residential buildings (Depreciation)	67,832	8,807	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,832	8,807	13.0%
Donor Dev't:		0	0.0%
Total	67,832	8,807	13.0%

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	642 (All the 71 government aided primary schools in the district)	642 (All the 71 government aided primary schools in the district received UPE fund and salary paid to the primary teachers)	100.00	There are few teachers in the schools coupled with lack of staff houses
No. of qualified primary teachers	642 (All the 71 primary schools)	642 (N/A)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	3,755,956	1,462,653	38.9%	
211103 Allowances	980,091	473,218	48.3%	
	<i>Wage Rec't:</i> 3,755,956	<i>Wage Rec't:</i> 1,462,653	<i>Wage Rec't:</i> 38.9%	
	<i>Non Wage Rec't:</i> 980,091	<i>Non Wage Rec't:</i> 473,218	<i>Non Wage Rec't:</i> 48.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,736,047	Total 1,935,872	Total 40.9%	

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

No. of pupils sitting PLE	2100 (All the 71 primary schools)	2078 (All the 71 primary schools)	98.95	There are few teachers in the district yet the number of pupils are increasing in all the schools
No. of Students passing in grade one	60 (All the 71 primary schools)	13 (71 primary schools)	21.67	
No. of student drop-outs	200 (In all the schools)	200 (Go backto school campaign conducted in four sub counties)	100.00	
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)	100.00	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	424,194	122,799	28.9%	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	424,194	<i>Non Wage Rec't:</i>	122,799	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	424,194	Total	122,799	Total	28.9%

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

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 construction ongoing at Ayuu Anaka Primary School)	100.00	Two classroom block construction work ongoing at the Primary School and the work is at the beam
No. of classrooms rehabilitated in UPE	2 (One block of classroom rehabilitated in Padibe P/S)	0 (Not started)	.00	
Non Standard Outputs:	Supervision of the construction of Ayuu Anaka P/S done	Supervision of the construction of Ayuu Anaka P/S done		

Expenditure

231001 Non Residential buildings (Depreciation)	93,250	25,951	27.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	93,250	<i>Domestic Dev't:</i>	25,951
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	93,250	Total	25,951
			27.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	4 (Retention paid for pit latrines at Ogako lacan, Lawiye Oduny, Lugwar and Agoro primary schoolc)	2 (Retention paid for Ogako lacan and Agoro primary school pit latrines)	50.00	Procurement process not yet completed by the end of the quota
No. of latrine stances constructed	3 (VIP latrines constructed at Ayom, Ayago and Ywaya primary schools)	0 (Work not yet started at sites)	.00	
Non Standard Outputs:	Supervision done	N/A		

Expenditure

312104 Other Structures	46,452	13,559	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,452	<i>Domestic Dev't:</i>	13,559
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,452	Total	13,559
			29.2%

Output: PRDP-Latrine construction and rehabilitation

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of latrine stances rehabilitated	5 (Retention paid for construction of pit latrines at Madi Kiloc, Padwat, Ocula, Dicwinyi and Katum P/S)	2 (Retention paid for Madi Kiloc and Ocula PS)	40.00	Procurement process not yet completed by end of quota
No. of latrine stances constructed	2 (VIP pit latrines constructed at Kwon cok and Paloga P/Ss)	0 (Work not yet started at sites)	.00	
Non Standard Outputs:	Supervision done	N/A		
<i>Expenditure</i>				
312104 Other Structures	31,299	2,527	8.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 31,299	<i>Domestic Dev't:</i> 2,527	<i>Domestic Dev't:</i> 8.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 31,299	Total 2,527	Total 8.1%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Payment of retention for Wanglango PIS done)	1 (Retention not yet paid)	100.00	The constructors do not request for their payment in time.
No. of teacher houses constructed	3 (Teachers' house constructed at Kapetta P/S, Liri P/S and Ochula P/S)	3 (Work ongoing at the three sites of Kapeta, Liri and Ochula Primary Schools)	100.00	
Non Standard Outputs:	Supervision done	Not done		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	277,444	82,033	29.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 277,444	<i>Domestic Dev't:</i> 82,033	<i>Domestic Dev't:</i> 29.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 277,444	Total 82,033	Total 29.6%	

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

No. of students sitting O level	()	100 (N/A)	0	The grant to secondary schools is inadequate in general and the over expenditure was for salary arrears for Agoro Seeds Secondary school
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	52 (Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem)	52 (Fund transferred to Lokung SSS in Lokung , Padibe SSS in Padibe Town Council, Padibe Girls' Comprehensive SS in Padibe Town Council, Palabek SSS in Palabek Gem, Agoro Seeds School in Agoro)	100.00	
Non Standard Outputs:	Schools inspected	N/A		
<i>Expenditure</i>				

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

211101 General Staff Salaries	374,699	214,100	57.1%	
Wage Rec't:	374,699	Wage Rec't: 214,100	Wage Rec't: 57.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	374,699	Total 214,100	Total 57.1%	

*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 High School in Padibe West.)	100.00	There are few teachers in all the secondary schools to attract students' enrolment as a result students to to schools outside the district. Thover expenditure was because of creation of Agoro seeds secondary school
Non Standard Outputs:	Schoolsinspected	N/A		

Expenditure

263104 Transfers to other govt. units	188,259	62,753	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	188,259	Non Wage Rec't: 62,753	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,259	Total 62,753	Total 33.3%	

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	0	There are few teachers in the 71 schools. There is need to recruit more teachers to fill up the gap.
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Expenditure

211101 General Staff Salaries	44,269	15,098	34.1%	
211103 Allowances	56,902	41,425	72.8%	
221011 Printing, Stationery, Photocopying and Binding	7,000	4,870	69.6%	

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,000	1,060	106.0%	
222003 Information and communications technology (ICT)	500	139	27.9%	
227001 Travel inland	17,000	3,372	19.8%	
227004 Fuel, Lubricants and Oils	8,000	6,703	83.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	44,269	15,098	34.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	33,402	12,439	37.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	65,000	45,131	69.4%	
	Total	Total	Total	Total
	142,671	72,667	50.9%	

Output: Monitoring and Supervision of Primary & secondary Education

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)	2 (2 secondary schools inspected)	33.33	Inadequate inspection grant given to the district
No. of tertiary institutions inspected in quarter	0 (n/a)	1 (Lokung Technical School was inspected in quota 2)	0	
No. of inspection reports provided to Council	4 (Quarterly inspection report)	1 (One report produced to council in December 2015)	25.00	
No. of primary schools inspected in quarter	71 (All ECD centres/Nursery schools; All primary schools; All Secondary schools)	71 (71 selected primary schools , 2 secondary schools and 40 ECD centers were inspected)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	10,000	5,353	53.5%	
221011 Printing, Stationery, Photocopying and Binding	3,574	681	19.1%	
227004 Fuel, Lubricants and Oils	10,000	8,361	83.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	23,574	14,396	61.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	Total	Total	Total	Total
	23,574	14,396	61.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 reporting done	0	Late procurement of works affected expenditures. Recruitment of additional staff is still in the process, hence the under performance.
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Expenditure

211101 General Staff Salaries	34,951	12,511	35.8%
211103 Allowances	16,170	5,578	34.5%
227004 Fuel, Lubricants and Oils	15,002	5,697	38.0%
228004 Maintenance – Other	2,000	250	12.5%
221008 Computer supplies and Information Technology (IT)	5,000	290	5.8%
221011 Printing, Stationery, Photocopying and Binding	5,376	322	6.0%
221012 Small Office Equipment	3,092	1,940	62.7%
221014 Bank Charges and other Bank related costs	3,846	1,015	26.4%
	Wage Rec't: 34,951	Wage Rec't: 12,511	Wage Rec't: 35.8%
	Non Wage Rec't: 43,052	Non Wage Rec't: 10,592	Non Wage Rec't: 24.6%
	Domestic Dev't: 20,777	Domestic Dev't: 4,500	Domestic Dev't: 21.7%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 98,781	Total 27,603	Total 27.9%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	4 (Quarterly expenditure on project supervision and monitoring)	2 (Payments made for officers going for supervision and monitoring.)	50.00	Late start of projects resulting from late procurement process affected performance.
No. of people employed in labour based works	40 (In all the subcounties)	0 (Not planned for.)	.00	
Non Standard Outputs:	Quarterly activities supervised	Monitoring and supervision done.		

Expenditure

211103 Allowances	6,210	1,620	26.1%
221011 Printing, Stationery, Photocopying and Binding	980	50	5.1%
227004 Fuel, Lubricants and Oils	8,387	3,138	37.4%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 16,462	Domestic Dev't: 4,808	Domestic Dev't: 29.2%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 16,462	Total 4,808	Total 29.2%

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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 monitoring by District Roads Committee done once, supervision, monitoring of CAIP projects done, training of farmers under CAIP done.	0	over expenditure in quarter 2 was arising from the fact that some activities of quarter one delayed expenditure in Q1 and was therefore rolled to Q2.
<i>Expenditure</i>				
211103 Allowances	5,600	1,605	28.7%	
221002 Workshops and Seminars	2,100	1,678	79.9%	
221011 Printing, Stationery, Photocopying and Binding	772	195	25.3%	
227004 Fuel, Lubricants and Oils	6,050	3,188	52.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,000	25.0%	
Domestic Dev't:	6,522	4,666	71.5%	
Donor Dev't:		0	0.0%	
Total	14,522	6,666	45.9%	

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

Non Standard Outputs:	Training of Road Gangs, at Sub-counties.	Not done	0	To be done in Q3
<i>Expenditure</i>				
221002 Workshops and Seminars	5,400	5,400	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,400	5,400	100.0%	
Donor Dev't:		0	0.0%	
Total	5,400	5,400	100.0%	

2. Lower Level Services**Output: District Roads Maintenance (URF)**

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.)	0 (Not done.)	.00	Delay in procurement affected early start of projects.
Length in Km of District roads routinely maintained	292 (Maintenance in all the sub-counties)	257 (Routine maintenance done on most roads in the district networks.)	88.01	
No. of bridges maintained	0 (NA)	0 (NA)	0	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Districts roads maintenance supervised and monitored. Only supervision visits done for routine manual maintenance.

Expenditure

263312 Conditional transfers for Road Maintenance	387,143	25,950	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	387,143	25,950	6.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	387,143	25,950	6.7%	

*3. Capital Purchases***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 done. 0 The under performance is because most road works activities have'nt started so some road plants are still parked.

Expenditure

231005 Machinery and equipment	72,992	10,645	14.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	72,992	10,645	14.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,992	10,645	14.6%	

Output: Other Capital

Non Standard Outputs: Completion of Engineering and Water Office blocks and procurement of office equipments and furniture. Only one contractor paid retention so far out of the the two. 0 Under performance was because some contractors and some activities are still pending waiting approval form USAID.

Expenditure

231001 Non Residential buildings (Depreciation)	149,245	20,603	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	149,245	20,603	13.8%	
Total	149,245	20,603	13.8%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural 18 (Road rehabilitations of 0 (Not done yet.) .00 The contract was

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads rehabilitated	Olebi - Lelabul; 7.0Km, and Kironbe P/S - Kal; 5.0Km in the sub-counties of Lokung and Madiopei respectively.			signed toward the end of Q2 and the work will begin in Q3
	Gravelling of Gem Central - Pawena road, 6Km)			
Length in Km. of rural roads constructed	0 (Not planned due to lack of funds.)	0 (Not done yet.)	0	
Non Standard Outputs:	Rehabilitation works supervised and monitored	Not done.		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	402,000	1,198	0.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 402,000	<i>Domestic Dev't:</i> 1,198	<i>Domestic Dev't:</i> 0.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 402,000	Total 1,198	Total 0.3%	

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, reports produced and submitted to the relevant authorities, general office operations under taken	0	understaffing affected activities implementation.
	Small office equipment acquired			
<i>Expenditure</i>				
211101 General Staff Salaries	24,318	10,133	41.7%	
211103 Allowances	6,000	980	16.3%	
221002 Workshops and Seminars	5,000	1,950	39.0%	
221008 Computer supplies and Information Technology (IT)	3,000	1,564	52.1%	
221010 Special Meals and Drinks	3,000	275	9.2%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,521	50.7%	
221012 Small Office Equipment	3,000	1,810	60.3%	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,622	669	25.5%	
227004 Fuel, Lubricants and Oils	6,000	2,052	34.2%	
228002 Maintenance - Vehicles	4,000	679	17.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	24,318	10,133	41.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	36,122	11,500	31.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	60,440	21,633	35.8%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	44 (Padwat west, mudu central Alimotiko central Guruguru)	1 (Padwat west, mudu central Alimotiko central Guruguru)	2.27	inadequate fund to facilitate the training process effectively
Non Standard Outputs:	Number of water source committees trained	Water source committees trained		

Expenditure

211103 Allowances	1,000	750	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	3,000	750	25.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	3,000	750	25.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (fifteen old selected water sources analysed for quality assurance.)	0 (rolled to next quarter)	.00	delay to execute work within the quarter by the contractor
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 Biweng central)	1 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)	25.00	affected activity implementation.

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Biweng central)	0 (Roller to next quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District and sub-county headquarters)	1 (District and sub-county headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and subcounty headquarters)	1 (District and subcounty headquarters)	25.00	
Non Standard Outputs:	supervision visits during and after construction, coordination meetings conducted.	rolled to next quarter		

Expenditure

211103 Allowances	4,000	1,334	33.4%
227004 Fuel, Lubricants and Oils	3,000	1,833	61.1%
228002 Maintenance - Vehicles	3,200	2,798	87.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	10,200	<i>Domestic Dev't:</i> 5,965	<i>Domestic Dev't:</i> 58.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,200	Total 5,965	Total 58.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam)	100.00	Expenditure is over because of donor support for promotion of hygiene and sanitation
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Tadi South Biweng central) 0 (N/a)	Tadi South Biweng central) 0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	1 (Sanitation and hygiene campaigns conducted, world water day celebrated and Water Users Committees trained)	100.00	
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)	1 (District advocacy at district level sub-county advocacy at subcounty level)	50.00	
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)	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo)	100.00	
Non Standard Outputs:	Advocacy meetings held in 16 villages, community mobilisation to fulfil critical requirement done and good hygiene practices adopted.	community mobilisation to fulfil critical requirement done and good hygiene practices adopted.		

Expenditure

211103 Allowances	24,000	21,654	90.2%
221010 Special Meals and Drinks	1,302	552	42.4%
221011 Printing, Stationery, Photocopying and Binding	3,706	3,706	100.0%
227004 Fuel, Lubricants and Oils	22,000	13,400	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,302	7,606	35.7%
Donor Dev't:	31,706	31,706	100.0%
Total	53,008	39,312	74.2%

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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 laron Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi	Orom central Orom East Agoro larac odong oboko Moroto East Yweyo pe Peny buk Moroto West Lobule A Pitber cwiny muribbe A Labedo ocitti Ciny lonyo Cwiny muribbe B Pauma North Pauma East Agoro dem Pauma Medde Kal central B Bia A bajere	0	Community participation to improve on the sanitation level is slow require more follow up visits with adequate fund and transport facilities.
<i>Expenditure</i>				
211103 Allowances	11,350	5,346	47.1%	
221010 Special Meals and Drinks	60	60	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	185	30.8%	
222001 Telecommunications	1,320	60	4.5%	
227004 Fuel, Lubricants and Oils	9,670	3,040	31.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	8,691	<i>Domestic Dev't:</i> 37.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	8,691	Total 37.8%

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

Non Standard Outputs:	computer software acquired computer serviced	computer software acquired	0	Fund quarter one was not enough to acquire the computer at once because of increase in dollar rates.
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	5,000	3,000	60.0%	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	3,000	Total	60.0%

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 , Agorolelamel and Kangole)	0 (Seventeen NUDEIL supported boreholes.)	.00	Delayed procurement affected implementation
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No. of deep boreholes rehabilitated	5 (Agoro Paloga Madiopei Padibe east Padibe west)	0 (rolled to next quarter)	.00	
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Non Standard Outputs: Deep boreholes rehabilitation and construction supervised

Expenditure

312104 Other Structures	298,374	38,363	12.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	259,224	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	39,150	<i>Donor Dev't:</i>	38,363	<i>Donor Dev't:</i>	98.0%
Total	298,374	Total	38,363	Total	12.9%

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**

0 Inadequate funds to

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	Salaries Paid, office administered, DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	facilitiae effective office running and non recruitment of staff in natural resources department.
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Expenditure

211101 General Staff Salaries	47,056	7,061	15.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	133	13.3%
211103 Allowances	1,500	771	51.4%
222001 Telecommunications	200	50	25.0%
221010 Special Meals and Drinks	461	300	65.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	545	54.5%
221012 Small Office Equipment	1,300	1,359	104.5%
221014 Bank Charges and other Bank related costs	600	94	15.6%
<i>Wage Rec't:</i>	47,056	<i>Wage Rec't:</i> 7,061	<i>Wage Rec't:</i> 15.0%
<i>Non Wage Rec't:</i>	8,061	<i>Non Wage Rec't:</i> 3,251	<i>Non Wage Rec't:</i> 40.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,117	Total 10,312	Total 18.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)	0 (n.a)	.00	inadequate funds
Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the District Headquarters)	11 (Trees planted and maintained at the District Headquarters)	1100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	500	450	90.0%
221012 Small Office Equipment	250	325	130.0%
222001 Telecommunications	50	50	100.0%
224006 Agricultural Supplies	500	40	8.0%
227004 Fuel, Lubricants and Oils	200	130	65.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 995	<i>Non Wage Rec't:</i> 66.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,500	Total 995	Total 66.3%

Output: Forestry Regulation and Inspection

No. of monitoring and	4 (forest monitored in both the	1 (TCarried out forest	25.00	Inadequate fund for
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance surveys/inspections undertaken Central Forest Reserves and Public land) inspections in both the Central Forest Reserve and Private forest and community forest in the subcounties of Lokung, Lamwo Town Council, Palabek Kal, Palabek Gem, Padibe west) effective service delivery

Non Standard Outputs: N/A

n/a

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	253	50.6%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227004 Fuel, Lubricants and Oils	800	198	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	501	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	501	33.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 100 (Communities sentiized and attitudes changed.) 100 (Carried out training at village level in the subcounties of Lokung, Palabek Ogili, padibe West, Padibe East and Paloga subcounties) 100.00 Not done due to limited funds

Non Standard Outputs: N/A

N/a

Expenditure

211103 Allowances	1,000	960	96.0%
221010 Special Meals and Drinks	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227004 Fuel, Lubricants and Oils	500	499	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,959	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,959	98.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 200 (Communities trained on early warning signs of the Environment and Natural Resources at Selected subcounties. Meeting Held with the District Environment/Enforcemnt committee) 250 (Trained 250 people in parishes of Paloga, Lokung, Palabek kal and Palabek Gem) 125.00 The communities were too much into their agricultural work so some of the targeted participants we were not able to get them.

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Subcounty Environment Action Plans Developed. Not done

Expenditure

211103 Allowances	6,546	2,979	45.5%
221010 Special Meals and Drinks	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	950	47.5%
221012 Small Office Equipment	500	500	100.0%
227004 Fuel, Lubricants and Oils	4,000	1,102	27.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,346	6,531	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,346	6,531	40.0%

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 (Monitoring of wetlands was done once in the district) 25.00 Inadequate funds to carry out effective monitoring

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	200	177	88.5%
227004 Fuel, Lubricants and Oils	1,000	462	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	989	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	989	49.5%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 4 (Monitoring reports in place and offenders prosecuted and convicted) 2 (A total of eight people were arrested due to illegal timber dealing and one person was involved in charcoal burning and selling.) 50.00 Inadequate fund to carry out daily monitoring

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,000	2,194	73.1%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
222001 Telecommunications	183	155	84.7%
227004 Fuel, Lubricants and Oils	1,500	1,317	87.8%

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,383	<i>Non Wage Rec't:</i>	4,116	<i>Non Wage Rec't:</i>	76.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,383	Total	4,116	Total	76.5%

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.) | 1 (In the process of filling forms for land tittling at the district) | 50.00 | Inadequate funds to implment the activities

Non Standard Outputs: N/A | n/a

Expenditure

211103 Allowances	1,500	700	46.7%		
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%		
227004 Fuel, Lubricants and Oils	1,000	512	51.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,262	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,262	Total	42.1%

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 Sevices 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,one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended | 0 | There was no locally raised revenue released and the programs were carried forward in the next quarter

Expenditure

211101 General Staff Salaries	90,518	40,216	44.4%
211103 Allowances	10,526	1,726	16.4%
228002 Maintenance - Vehicles	10,500	4,471	42.6%
227004 Fuel, Lubricants and Oils	5,942	530	8.9%

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221002 Workshops and Seminars	3,000	610	20.3%	
221014 Bank Charges and other Bank related costs	0	533	N/A	
<i>Wage Rec't:</i>	90,518	<i>Wage Rec't:</i> 40,216	<i>Wage Rec't:</i> 44.4%	
<i>Non Wage Rec't:</i>	25,442	<i>Non Wage Rec't:</i> 7,870	<i>Non Wage Rec't:</i> 30.9%	
<i>Domestic Dev't:</i>	4,526	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,486	Total 48,086	Total 39.9%	

Output: Probation and Welfare Support

No. of children settled	40 (40 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)	40 (40 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)	100.00	Transport problem ,and the department networked with development partners to jointly monitor child protection programs
Non Standard Outputs:	Not planned for	n/a		

Expenditure

211103 Allowances	38,000	23,540	61.9%	
221002 Workshops and Seminars	4,883	7,300	149.5%	
221008 Computer supplies and Information Technology (IT)	6,000	1,800	30.0%	
227001 Travel inland	12,000	17,890	149.1%	
227004 Fuel, Lubricants and Oils	22,000	15,840	72.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 29.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	85,883	<i>Donor Dev't:</i> 65,490	<i>Donor Dev't:</i> 76.3%	
Total	88,883	Total 66,370	Total 74.7%	

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)	16 (Quarterly sectoral coordination meetings conducted with other agencies)	100.00	The fund allocated to the sector is inadequate
Non Standard Outputs:	Monthly staff meetings conducted at the district headquarters	Monthly staff meetings conducted at the district headquarters		

Expenditure

211103 Allowances	2,000	360	18.0%	
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Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,963	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	7.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,963	Total	360	Total	7.3%

Output: Adult Learning

No. FAL Learners Trained	100 (100 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	100 (100 FAL Instructors paid incentives for 3 quarters, 20 FAL instructors trainees , review meeting conducted ,office stationaries procures, NALMIS report delivered to the Miniatory)	100.00	Most of the learning centers are not functioning because of the meager facilitation to the FAL instructors and there are few learners
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Non Standard Outputs:

n/a

Expenditure

211103 Allowances	7,000	3,170	45.3%		
221002 Workshops and Seminars	2,000	1,380	69.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55.0%		
228002 Maintenance - Vehicles	1,615	514	31.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,615	<i>Non Wage Rec't:</i>	5,614	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,615	Total	5,614	Total	48.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Executive Youth council meeting conducted, Internatina youth day ceebratin enducted, statinaries and fffice equipments prcured)	2 (Executive Youth council meeting conducted, Reprts prduced n youth activities and submitted t the reevant authritie)	50.00	The terms of Youth Executive Committees have expired and mobilizing them is difficult. Hand over meeting was organised
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Non Standard Outputs:

Mobilization and sensitization of youth on HIV awareness conducted

Mobilization and sensitization of youth on HIV awareness conducted

Expenditure

211103 Allowances	2,000	1,200	60.0%		
221011 Printing, Stationery, Photocopying and Binding	1,344	260	19.3%		
227001 Travel inland	1,000	240	24.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,344	Total	1,700	Total	39.1%

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (special grant distributed to 10 PWD PWD grups registered Ceebrating PWD day held)	10 (Special grant distributed to 10 PWD grups registered. PWD Executive meeting was conducted, mapping and data collection on PWD is on going)	125.00	The fund allocated to the disability is inadequate to support them
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Non Standard Outputs: meetings with PWDs conducted
 PWD Executive committee meeting for assessing PWD groups for special grant was conducted, Monitoring of PWD special grant was conducted in two sub counties

Expenditure

211103 Allowances	2,093	2,580	123.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	572	57.2%
224001 Medical and Agricultural supplies	0	3,000	N/A
227001 Travel inland	2,027	450	22.2%
227004 Fuel, Lubricants and Oils	1,000	528	52.8%
229201 Sale of goods purchased for resale	16,000	3,900	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,120	<i>Non Wage Rec't:</i> 11,030	<i>Non Wage Rec't:</i> 49.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,120	Total 11,030	Total 49.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women council meetings held, sensitisation of women councillors on their roles.)	2 (women council meetings held, sensitisation of women councillors on their roles.)	50.00	The fund allocated for women activities is inadequate
Non Standard Outputs:	International women day celebrated	Will be held in March, 2016		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221010 Special Meals and Drinks	1,344	500	37.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 34.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,344	Total 1,500	Total 34.5%

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 and preparation and submission of BFP	0	Inadequate fund allocation for programs implementation in the sector, limited office space, lack of transport means and office equipments
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Expenditure

211101 General Staff Salaries	32,918	10,984	33.4%
211103 Allowances	5,000	1,718	34.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,842	46.1%
221014 Bank Charges and other Bank related costs	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	6,963	6,898	99.1%
228002 Maintenance - Vehicles	5,000	1,369	27.4%
<i>Wage Rec't:</i>	32,918	10,984	<i>Wage Rec't:</i> 33.4%
<i>Non Wage Rec't:</i>	24,963	12,207	<i>Non Wage Rec't:</i> 48.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	57,881	23,191	Total 40.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meeting conducted)	6 (Monthly TPC meetings conducted)	50.00	Limited fund for effective program implementation and lack of staff in the sector
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)	100.00	

Vote: 585 Lamwo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted bi monthly and relevant resolutions implemented)	4 (Council meetings conducted bi monthly and relevant resolutions implemented)	66.67	
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Non Standard Outputs:	Issues discussed in the TPC meetings submitted to the relevant committees	ssues discussed in the TPC meetings submitted to the relevant committees		
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Expenditure

211103 Allowances	4,000	1,400	35.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	991	49.6%
227004 Fuel, Lubricants and Oils	4,000	1,040	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,431	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,431	34.3%

Output: Demographic data collection

Non Standard Outputs:	Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP	Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP and study tour to Japan undertaken	0	There is inadequate fund allocated to the sector to carry out demographic activities
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Expenditure

227002 Travel abroad	2,500	3,000	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,000	50.0%

Output: Development Planning

Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP roduced	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPEP reports produced and submitted OPM, MOLG and MFPEP. DDP roduced	0	The available fund is inadequate for programs implementation coupled with lack of transport and office equipment
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Expenditure

211103 Allowances	7,455	2,047	27.5%
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Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	14,430	7,220	50.0%	
227004 Fuel, Lubricants and Oils	4,116	2,310	56.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,635	<i>Non Wage Rec't:</i> 9,060	<i>Non Wage Rec't:</i> 48.6%	
<i>Domestic Dev't:</i>	7,366	<i>Domestic Dev't:</i> 2,517	<i>Domestic Dev't:</i> 34.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,001	Total 11,577	Total 44.5%	

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	0	There is inadequate transport facilities coupled with bad roads in some Sub counties
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Expenditure

211103 Allowances	2,000	1,130	56.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	202	20.2%	
227004 Fuel, Lubricants and Oils	3,964	1,100	27.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,964	<i>Domestic Dev't:</i> 2,432	<i>Domestic Dev't:</i> 34.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,964	Total 2,432	Total 34.9%	

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	0	Laack of fund, transport means office equipments and , man power. All the money which was budgeted was not sent to the sector due to poor local recenue performance
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Expenditure

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	16,478	7,762	47.1%	
211103 Allowances	5,000	2,636	52.7%	
221009 Welfare and Entertainment	100	100	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	556	46.3%	
222001 Telecommunications	100	280	280.0%	
227004 Fuel, Lubricants and Oils	2,493	1,706	68.4%	
228002 Maintenance - Vehicles	1,335	150	11.2%	
	<i>Wage Rec't:</i> 16,478	<i>Wage Rec't:</i> 7,762	<i>Wage Rec't:</i> 47.1%	
	<i>Non Wage Rec't:</i> 11,628	<i>Non Wage Rec't:</i> 5,428	<i>Non Wage Rec't:</i> 46.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,106	Total 13,190	Total 46.9%	

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly audit and special audit reports produced and submitted)	2 (Quarterly audit and special audit reports produced and submitted)	50.00	Inadequate fund was released to the sector because of poor local revenue performance
Date of submitting Quaterly Internal Audit Reports	()	30-06-2016 (Quarterly internal Audit reports produced and submitted)	0	
Non Standard Outputs:	LLGs, NAAAs, NUSAF2, schools, health units, audited and certificates raised to all contractors	LLGs, YLP, restocking program NUSAF2, schools, health units, audited and certificates raised to all contractors		

Expenditure

211103 Allowances	3,240	1,327	41.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	544	36.2%	
227001 Travel inland	1,000	360	36.0%	
227004 Fuel, Lubricants and Oils	3,415	841	24.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,055	<i>Non Wage Rec't:</i> 3,072	<i>Non Wage Rec't:</i> 27.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,055	Total 3,072	Total 27.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 585 Lamwo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,591,538	<i>Wage Rec't:</i> 2,834,818	<i>Wage Rec't:</i> 43.0%	
	<i>Non Wage Rec't:</i> 4,770,153	<i>Non Wage Rec't:</i> 1,443,110	<i>Non Wage Rec't:</i> 30.3%	
	<i>Domestic Dev't:</i> 4,143,311	<i>Domestic Dev't:</i> 446,814	<i>Domestic Dev't:</i> 10.8%	
	<i>Donor Dev't:</i> 814,082	<i>Donor Dev't:</i> 374,115	<i>Donor Dev't:</i> 46.0%	
	Total 16,319,085	Total 5,098,857	Total 31.2%	

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		72,992	10,645
Sector: Works and Transport				72,992	10,645
LG Function: District, Urban and Community Access Roads				72,992	10,645
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				72,992	10,645
LCII: Not Specified				72,992	10,645
Item: 231005 Machinery and equipment					
Equipment repairs, maintenances and supplies	District Headquarters	Other Transfers from Central Government	Works Underway	72,992	10,645

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		125,980	27,683
Sector: Education				70,098	25,343
LG Function: Pre-Primary and Primary Education				64,665	23,532
<i>Capital Purchases</i>					
Output: Other Capital				2,200	0
LCII: Pobar				2,200	0
Item: 312104 Other Structures					
Installation of lightening arrester	Ywaya P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
Output: Latrine construction and rehabilitation				15,766	11,279
LCII: Pobar				14,525	0
Item: 312104 Other Structures					
Construction of drainable pit latrine	Ywaya P/S	Conditional Grant to SFG	Being Procured	14,525	0
LCII: Rudi				1,241	11,279
Item: 312104 Other Structures					
Pyment for pit latrine retention	Agoro P/S	LGMSD (Former LGDP)	Completed	1,241	11,279
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,699	12,253
LCII: Pawach				10,661	2,984
Item: 263104 Transfers to other govt. units					
Pawach P/S	Pawach P/S	Conditional Grant to Primary Education	N/A	4,646	1,195
			(Q1 UPE transferred)		
Palacam P/S	Palacam P/S	Conditional Grant to Primary Education	N/A	3,420	1,075
			(Q1 UPE transferred)		
Lomwaka P/S	Lomwaka P/S	Conditional Grant to Primary Education	N/A	2,596	714
			(Q1 UPE transferred)		
LCII: Pobar				23,255	5,602
Item: 263104 Transfers to other govt. units					
Agoro P/S	Agoro P/S	Conditional Grant to Primary Education	N/A	12,587	3,470
			(Q1 UPE transferred)		
Loromibenge P/S	Loromibenge P/S	Conditional Grant to Primary Education	N/A	7,695	1,447
			(Q1 UPE transferred)		

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		125,980	27,683
ywaya P/S	Ywaya P/S	Conditional Grant to Primary Education	N/A	2,973	685
			(Q1 UPE transferred)		
LCII: Potika				6,016	2,052
Item: 263104 Transfers to other govt. units					
Potika P/S	Potika P/S	Conditional Grant to Primary Education	N/A	6,016	2,052
			(Q1 UPE transferred)		
LCII: Rudi				6,768	1,614
Item: 263104 Transfers to other govt. units					
Apwoyo P/S	Apwoyo P/S	Conditional Grant to Primary Education	N/A	6,768	1,614
			(Q1 UPE transferred)		
LG Function: Secondary Education				5,433	1,811
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,433	1,811
LCII: Rudi				5,433	1,811
Item: 263104 Transfers to other govt. units					
Agoro Seed Secondary School	Agoro Seed Secondary School	Conditional Grant to Secondary Education	N/A	5,433	1,811
			(Q1 USE transferred)		
Sector: Health				13,882	2,340
LG Function: Primary Healthcare				13,882	2,340
<i>Capital Purchases</i>					
Output: Other Capital				1,667	0
LCII: Pobar				1,667	0
Item: 312104 Other Structures					
Acquisition of land titles to Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
Output: PRDP-Healthcentre construction and rehabilitation				479	0
LCII: Potika				479	0
Item: 312104 Other Structures					
Payment for retention for installation of solar lighting system	Potika HCII	Conditional Grant to PHC - development	Being Procured	479	0
Output: OPD and other ward construction and rehabilitation				4,537	0
LCII: Potika				4,537	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD Potika HCII	potika HCII	Conditional Grant to PHC - development	Being Procured	4,537	0

Lower Local Services

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agoro		<i>LCIV: Lamwo</i>		125,980	27,683
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	2,340
LCII: Pawach				1,600	600
Item: 263104 Transfers to other govt. units					
Transfer to Pawach HCII	Pawach HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
LCII: Pobar				3,600	1,120
Item: 263104 Transfers to other govt. units					
Transfer to Agoro HCIII	Agoro HCIII	Conditional Grant to PHC - development	N/A	3,600	1,120
			(Q1 fund transferred)		
LCII: Potika				2,000	620
Item: 263104 Transfers to other govt. units					
Transfer to Potika HCII	Potika HCII	Conditional Grant to PHC - development	N/A	2,000	620
			(Q1 fund transferred)		
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				42,000	0
LCII: Pawach				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Laracodong	Conditional Grant to PAF monitoring	Works Underway	21,000	0
LCII: Potika				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Cinglonyo	Conditional Grant to PAF monitoring	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		936,058	112,355
Sector: Agriculture				2,300	0
<i>LG Function: District Production Services</i>				2,300	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				2,300	0
LCII: Ogwech				2,300	0
Item: 312104 Other Structures					
Payment of retention for cattle crush construction	Ongalo village	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
Sector: Works and Transport				491,245	20,603
<i>LG Function: District, Urban and Community Access Roads</i>				491,245	20,603
<i>Capital Purchases</i>					
Output: Other Capital				149,245	20,603
LCII: Ogwech				149,245	20,603
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Engineering and Water buildings	Engineering and Water Office Blocks	Donor Funding	Completed	149,245	20,603
Output: Rural roads construction and rehabilitation				342,000	0
LCII: Ogwech				342,000	0
Item: 231003 Roads and bridges (Depreciation)					
Urban road sealing	Low cost sealing of urban road, 0.8Km	Roads Rehabilitation Grant	Being Procured	342,000	0
Sector: Education				95,327	46,045
<i>LG Function: Pre-Primary and Primary Education</i>				95,327	46,045
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				1,145	0
LCII: Ocula				1,145	0
Item: 312104 Other Structures					
Payment of pit latrine retention	Ocula P/S	Conditional Grant to SFG	N/A	1,145	0
Output: PRDP-Teacher house construction and rehabilitation				90,000	44,630
LCII: Ocula				90,000	44,630
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Ocula P/S	Conditional Grant to SFG	Works Underway	90,000	44,630
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,182	1,415
LCII: Ocula				4,182	1,415
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		936,058	112,355
Ocula P/S	Ocula P/S	Conditional Grant to Primary Education	N/A	4,182	1,415
			(Q1 UPE transferred)		
Sector: Health				1,667	0
LG Function: Primary Healthcare				1,667	0
<i>Capital Purchases</i>					
Output: Other Capital				1,667	0
LCII: Ateng				1,667	0
Item: 312104 Other Structures					
Acquisition of land titles to Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
Sector: Water and Environment				135,874	41,363
LG Function: Rural Water Supply and Sanitation				135,874	41,363
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Ogwech				15,000	0
Item: 231004 Transport equipment					
Procurement of motorcycle and protective waers	District headquarter	Conditional Grant to PAF monitoring	Being Procured	15,000	0
Output: Office and IT Equipment (including Software)				5,000	3,000
LCII: Ogwech				5,000	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
Procurement of 2 laptop computers and softwares and accessories	District Headquarter	Conditional transfer for Rural Water	Completed	5,000	3,000
Output: Specialised Machinery and Equipment				41,000	0
LCII: Ogwech				41,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of hand pump parts	In all the Sub counties	Conditional transfer for Rural Water	Being Procured	41,000	0
Output: Borehole drilling and rehabilitation				74,874	38,363
LCII: Ateng				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Ateng	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Ogwech				53,874	38,363
Item: 312104 Other Structures					
Retention for borehole construction and rehabilitation	18 sites	Conditional Grant to PAF monitoring	Works Underway	14,724	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamwo Town Council		<i>LCIV: Lamwo</i>		936,058	112,355
Payment for retention for NUDEIL drilled boreholes	All the NUDEIL 7 boreholes	Donor Funding	Completed	39,150	38,363
Sector: Public Sector Management				209,646	4,345
LG Function: District and Urban Administration				202,825	4,345
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				23,905	0
LCII: Ogwech				23,905	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for administration block	District H/Q	LGMSD (Former LGDP)	Works Underway	23,905	0
Output: PRDP-Vehicles & Other Transport Equipment				160,957	4,345
LCII: Ogwech				160,957	4,345
Item: 231004 Transport equipment					
Procurement of one double cabin pick up	District Headquarter	LGMSD (Former LGDP)	Being Procured	126,031	4,345
Procurement of 3 motorcycles	District Headquarter	LGMSD (Former LGDP)	Being Procured	34,926	0
Output: Office and IT Equipment (including Software)				10,798	0
LCII: Ogwech				10,798	0
Item: 231005 Machinery and equipment					
Procurement of public adress system	District H/Q	LGMSD (Former LGDP)	Being Procured	10,798	0
Output: Furniture and Fixtures (Non Service Delivery)				7,165	0
LCII: Ogwech				7,165	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted office furniture	District H/Q	LGMSD (Former LGDP)	Being Procured	7,165	0
LG Function: Local Statutory Bodies				6,821	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				6,821	0
LCII: Ogwech				6,821	0
Item: 231005 Machinery and equipment					
Procurement of office equipments	District Land Office	LGMSD (Former LGDP)	Being Procured	6,821	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		585,880	48,995
Sector: Agriculture				128,127	6,000
<i>LG Function: District Production Services</i>				<i>128,127</i>	<i>6,000</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				7,038	6,000
LCII: Licwa				7,038	6,000
Item: 312104 Other Structures					
Payment of retention for Parket stalls	Pangira market	Conditional Grant to Agric. Ext Salaries	Works Underway	7,038	6,000
Output: PRDP-Market Construction				121,089	0
LCII: Dibolyec				18,789	0
Item: 312104 Other Structures					
Construction of cattle crush	Dibolyec parish	Conditional Grant to Agric. Ext Salaries	Not Started	18,789	0
LCII: Licwa				102,300	0
Item: 312104 Other Structures					
Completion of market stall	Ngomoromo borber market	Conditional Grant to Agric. Ext Salaries	Not Started	97,700	0
Payment of retention for construction of cattle crushes	Ngom oromo	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
Payment of retention for cattle crush		Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
Sector: Works and Transport				232,459	5,177
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,459</i>	<i>5,177</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				210,000	0
LCII: Lelapwot				210,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation	Olebi - Lelabul, 7Km	Roads Rehabilitation Grant	Being Procured	210,000	0
Output: Bridge Construction				9,300	0
LCII: Parapono				9,300	0
Item: 231003 Roads and bridges (Depreciation)					
Bridge Construction	Ateng bridge repair and approach improvement	Roads Rehabilitation Grant	Not Started	9,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,159	5,177
LCII: Dibolyec				3,245	1,265
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		585,880	48,995
Manual routine	Dibolyec HC II - Dibolyec P/S, 11Km	Other Transfers from Central Government	N/A	3,245	1,265
			(Work under progress)		
LCII: Lelapwot				2,655	1,044
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Olebi - Lelapwot, 9Km	Other Transfers from Central Government	N/A	2,655	1,044
			(Work under progress)		
LCII: Licwa				1,920	778
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Katum East - Tumangu, 6.51Km	Other Transfers from Central Government	N/A	1,920	778
			(Work under progress)		
LCII: Pakalabule				5,339	2,090
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Corner Ogwec - Aweno Olwi, 18.1Km	Other Transfers from Central Government	N/A	5,339	2,090
			(Work under progress)		
Sector: Education				143,835	34,898
LG Function: Pre-Primary and Primary Education				97,867	19,576
<i>Capital Purchases</i>					
Output: Other Capital				2,200	0
LCII: Licwa				2,200	0
Item: 312104 Other Structures					
Installation of lighting arresters	Ngom oromo P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
Output: Classroom construction and rehabilitation				1,201	0
LCII: Dibolyec				1,201	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for classroom rehabilitation	Dibolyec P/S	Conditional Grant to SFG	Works Underway	1,201	0
Output: Latrine construction and rehabilitation				13,529	0
LCII: Olebi				13,529	0
Item: 312104 Other Structures					
Construction of drainable pit latrine	Ayago P/S	Conditional Grant to SFG	Being Procured	13,529	0
Output: PRDP-Latrine construction and rehabilitation				1,272	0
LCII: Olebi				1,272	0
Item: 312104 Other Structures					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		585,880	48,995
Payment of pit latrine retention	Dicwinyi P/S	Conditional Grant to SFG	N/A	1,272	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Parapono				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Lalak P/S	LGMSD (Former LGDP)	Being Procured	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,466	19,576
LCII: Dibolyec				6,294	2,621
Item: 263104 Transfers to other govt. units					
Dibolyec P/S	Dibolyec P/S	Conditional Grant to Primary Education	N/A	3,296	1,431
			(Q1 UPE transferred)		
Aguu P/S	Aguu P/S	Conditional Grant to Primary Education	N/A	2,998	1,189
			(Q1 UPE transferred)		
LCII: Lelapwot				8,581	1,638
Item: 263104 Transfers to other govt. units					
Lelabul P/S	Lelabul P/S	Conditional Grant to Primary Education	N/A	4,161	534
			(Q1 UPE transferred)		
Lelapwot P/S	Lelapwot P/S	Conditional Grant to Primary Education	N/A	4,419	1,105
			(Q1 UPE transferred)		
LCII: Licwa				16,121	3,491
Item: 263104 Transfers to other govt. units					
Pangira P/S	Pangira P/S	Conditional Grant to Primary Education	N/A	9,199	2,193
			(Q1 UPE transferred)		
Ngomoromo P/S	Ngomoromo P/S	Conditional Grant to Primary Education	N/A	6,922	1,298
			(Q1 UPE transferred)		
LCII: Olebi				9,847	2,780
Item: 263104 Transfers to other govt. units					
Ngomlac P/S	Ngom lac P/S	Conditional Grant to Primary Education	N/A	9,847	2,780
			(Q1 UPE transferred)		
LCII: Pangira				2,544	1,195
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		585,880	48,995
Okora P/S	Okora P/S	Conditional Grant to Primary Education	N/A	2,544	1,195
			(Q1 UPE transferred)		
LCII: Parapono Item: 263104 Transfers to	other govt. units			13,144	3,943
Akelikongo P/S	Akelikongo P/S	Conditional Grant to Primary Education	N/A	5,882	1,471
			(Q1 UPE transferred)		
Lalak P/S	Lalak P/S	Conditional Grant to Primary Education	N/A	7,262	2,472
			(Q1 UPE transferred)		
LCII: Pawor Item: 263104 Transfers to	other govt. units			5,511	1,359
Potwach P/S	Potwach P/S	Conditional Grant to Primary Education	N/A	5,511	1,359
			(Q1 UPE transferred)		
LCII: Pobel Item: 263104 Transfers to	other govt. units			10,424	2,549
Lokung Ayago P/S	Lokung Ayago P/S	Conditional Grant to Primary Education	N/A	10,424	2,549
			(Q1 UPE transferred)		
LG Function: Secondary Education				45,968	15,323
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,968	15,323
LCII: Olebi Item: 263104 Transfers to	other govt. units			45,968	15,323
Lokung SS	Lokung SS	Conditional Grant to Secondary Education	N/A	45,968	15,323
			(Q1 USE transferred)		
Sector: Health				13,960	2,920
LG Function: Primary Healthcare				13,960	2,920
<i>Capital Purchases</i>					
Output: Other Capital				4,800	0
LCII: Licwa Item: 312104 Other Structures				4,800	0
Construction of Placenta pit at Ngomoromo HCII	Ngomoromo HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,160	2,920
LCII: Dibolyec				1,800	600

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lokung		<i>LCIV: Lamwo</i>		585,880	48,995
Item: 263104 Transfers to other govt. units					
Transfer to Dibolyec HCII	Ngom oromo	Conditional Grant to PHC - development	N/A	1,800	600
			(Q1 fund transferred)		
LCII: Licwa				1,800	600
Item: 263104 Transfers to other govt. units					
Transfer to Ngomoromo HCII	Dibolyec HCII	Conditional Grant to PHC - development	N/A	1,800	600
			(Q1 fund transferred)		
LCII: Olebi				3,800	1,120
Item: 263104 Transfers to other govt. units					
Transfer to Lokung HCIII	Lokung HCIII	Conditional Grant to PHC - development	N/A	3,800	1,120
			(Q1 fund transferred)		
LCII: Pangira				1,760	600
Item: 263104 Transfers to other govt. units					
transfer to Pangira HCII	Pangira HCII	Conditional Grant to PHC - development	N/A	1,760	600
			(Q1 fund transferred)		
Sector: Water and Environment				67,500	0
LG Function: Rural Water Supply and Sanitation				67,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				67,500	0
LCII: Lelapwot				25,500	0
Item: 312104 Other Structures					
Deep borehole construction	Lelapwot	Conditional transfer for Rural Water	Works Underway	21,000	0
Deep borehole rehabilitation		Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Licwa				21,000	0
Item: 312104 Other Structures					
Deep boehole construction	Ghana	LGMSD (Former LGDP)	Works Underway	21,000	0
LCII: Pangira				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Okora central	Conditional transfer for Rural Water	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		393,253	66,340
Sector: Agriculture				100,000	44,168
<i>LG Function: District Production Services</i>				<i>100,000</i>	<i>44,168</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				100,000	44,168
LCII: Lawiye Oduny				100,000	44,168
Item: 312104 Other Structures					
Completion of border market	Apiriti border market1	Conditional Grant to Agric. Ext Salaries	Works Underway	100,000	44,168
Sector: Works and Transport				132,360	2,288
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,360</i>	<i>2,288</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				130,000	1,198
LCII: Okol				130,000	1,198
Item: 231003 Roads and bridges (Depreciation)					
Road Rehabilitations	Kirombe P/S - Kal; 5Km	Roads Rehabilitation Grant	Being Procured	130,000	1,198
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,360	1,090
LCII: Okol				2,360	1,090
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Okol - Kirombe, 7.5Km	Other Transfers from Central Government	N/A	2,360	1,090
			(Work under progress)		
Sector: Education				61,647	10,750
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,647</i>	<i>10,750</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,325	0
LCII: Lawiye Oduny				1,325	0
Item: 312104 Other Structures					
Payment for pit latrine retention	Lawiye Oduny P/S	Conditional Grant to SFG	Being Procured	1,325	0
Output: PRDP-Latrine construction and rehabilitation				12,612	0
LCII: Pobura				12,612	0
Item: 312104 Other Structures					
VIP pit latrine construction	Kwoncok P/S	Conditional Grant to SFG	N/A	12,612	0
Output: PRDP-Teacher house construction and rehabilitation				7,444	0
LCII: Okol				7,444	0
Item: 231002 Residential buildings (Depreciation)					
Payment for retention for teachers house	Wanglango P/S	Conditional Grant to SFG	Being Procured	7,444	0
<i>Lower Local Services</i>					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		393,253	66,340
Output: Primary Schools Services UPE (LLS)				40,266	10,750
LCII: Kal				22,517	6,218
Item: 263104 Transfers to other govt. units					
Latolim P/S	Latolim P/S	Conditional Grant to Primary Education	N/A	8,447	2,313
			(Q1 UPE transferred)		
Madi Opei P/S	Madi Opei P/S	Conditional Grant to Primary Education	N/A	14,071	3,906
			(Q1 UPE transferred)		
LCII: Lawiye Oduny				4,718	1,213
Item: 263104 Transfers to other govt. units					
Lawiyeoduny P/S	Lawiyeoduny P/S	Conditional Grant to Primary Education	N/A	4,718	1,213
			(Q1 UPE transferred)		
LCII: Okol				6,129	1,606
Item: 263104 Transfers to other govt. units					
Wanglango P/S	Wanglango P/S	Conditional Grant to Primary Education	N/A	6,129	1,606
			(Q1 UPE transferred)		
LCII: Pobura				6,901	1,713
Item: 263104 Transfers to other govt. units					
Kwoncok P/S	Kwoncok P/S	Conditional Grant to Primary Education	N/A	6,901	1,713
			(Q1 UPE transferred)		
Sector: Health				52,747	9,134
LG Function: Primary Healthcare				52,747	9,134
<i>Capital Purchases</i>					
Output: Other Capital				6,249	0
LCII: Kal				1,667	0
Item: 312104 Other Structures					
Acquisition of land titles to Madi Opei HCIV	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	1,667	0
LCII: Okol				4,582	0
Item: 312104 Other Structures					
Installation of solar lighting facilities Okol HCII	Okol HCII	LGMSD (Former LGDP)	Being Procured	4,582	0
Output: PRDP-Staff houses construction and rehabilitation				10,019	0
LCII: Kal				10,019	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Madi Opei		<i>LCIV: Lamwo</i>		393,253	66,340
Rehabilitation of Doctor's house	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	10,019	0
Output: PRDP-Theatre construction and rehabilitation				26,880	0
LCII: Kal				26,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Theatre	Madi Opei HCIV	Conditional Grant to PHC - development	Being Procured	26,880	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	9,134
LCII: Kal				8,000	8,534
Item: 263104 Transfers to other govt. units					
Transfer to Madi Opei HCIV	Madi-Opei HCIV	Conditional Grant to PHC - development	N/A	8,000	8,534
			(Q1 fund transferred)		
LCII: Okol				1,600	600
Item: 263104 Transfers to other govt. units					
Transfer to Okol HCII	Okol HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
Sector: Water and Environment				46,500	0
LG Function: Rural Water Supply and Sanitation				46,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,500	0
LCII: Kal				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Popany	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Okol				4,500	0
Item: 312104 Other Structures					
Deep borehole rehabilitation		Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Pobura				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Labalokodi	Conditional transfer for Rural Water	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		102,837	14,636
Sector: Works and Transport				19,155	4,173
LG Function: District, Urban and Community Access Roads				19,155	4,173
<i>Capital Purchases</i>					
Output: Bridge Construction				5,600	0
LCII: Wangtit				5,600	0
Item: 231003 Roads and bridges (Depreciation)					
Vented Drift works	Lagwel Vented Drift works (16m)	Roads Rehabilitation Grant	Being Procured	5,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,555	4,173
LCII: Katum				2,803	1,164
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Lagwel P7 - Okora - Ocettoke, 9.5Km	Other Transfers from Central Government	N/A	2,803	1,164
			(Work under progress)		
LCII: Not Specified				1,770	736
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Loi Agolo - Ogako HC II, 6Km	Other Transfers from Central Government	N/A	1,770	736
			(Work under progress)		
LCII: Panyingala Alaa				4,853	1,505
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Alenyo - Bungu=10.6, Katum - Lagotongu=5.5, 16.1Km	Other Transfers from Central Government	N/A	4,853	1,505
			(Work under progress)		
LCII: Wangtit				4,129	768
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Padibe - Mucwini, 14Km	Other Transfers from Central Government	N/A	4,129	768
			(Work under progress)		
Sector: Education				46,092	9,263
LG Function: Pre-Primary and Primary Education				46,092	9,263
<i>Capital Purchases</i>					
Output: Other Capital				2,100	0
LCII: Katum				2,100	0
Item: 312104 Other Structures					
Installation of lightening arrester	Katum P/S	LGMSD (Former LGDP)	Being Procured	2,100	0
Output: Latrine construction and rehabilitation				1,063	2,280
LCII: Wangtit				1,063	2,280
Item: 312104 Other Structures					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		102,837	14,636
Payment of pit latrine retention	Ogako Lacan P/S	Conditional Grant to SFG	Completed	1,063	2,280
Output: PRDP-Latrine construction and rehabilitation				1,315	0
LCII: Katum				1,315	0
Item: 312104 Other Structures					
Payment of pit latrine retention	Katum P/S	Conditional Grant to SFG	N/A	1,315	0
Output: Teacher house construction and rehabilitation				7,444	0
LCII: Wangtit				7,444	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for teachers	Ogako Lacan P/S	Conditional Grant to SFG	Being Procured	7,444	0
Output: Provision of furniture to primary schools				7,100	0
LCII: Wangtit				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Ogako Lacan P/S	LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,070	6,983
LCII: Katum				9,003	2,363
Item: 263104 Transfers to other govt. units					
Labayango P/S	Labayango P/S	Conditional Grant to Primary Education	N/A	4,512	1,264
			(Q1 UPE transferred)		
Katum P/S	Katum P/S	Conditional Grant to Primary Education	N/A	4,491	1,099
			(Q1 UPE transferred)		
LCII: Panyinga Alaa				4,532	1,171
Item: 263104 Transfers to other govt. units					
Alaa P/S	Alaa P/S	Conditional Grant to Primary Education	N/A	4,532	1,171
			(Q1 UPE transferred)		
LCII: Wangtit				13,535	3,449
Item: 263104 Transfers to other govt. units					
Ogakolacan P/S	Ogakolacan P/S	Conditional Grant to Primary Education	N/A	7,561	1,811
			(Q1 UPE transferred)		
Kolokolo P/S	Kolokolo P/S	Conditional Grant to Primary Education	N/A	5,974	1,638
			(Q1 UPE transferred)		

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe East		<i>LCIV: Lamwo</i>		102,837	14,636
Sector: Health				8,000	1,200
LG Function: Primary Healthcare				8,000	1,200
<i>Capital Purchases</i>					
Output: Other Capital				4,800	0
LCII: Katum				4,800	0
Item: 312104 Other Structures					
Construction of Placenta pit at Katum HCII	t Katum HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200	1,200
LCII: Katum				1,600	600
Item: 263104 Transfers to other govt. units					
Transfer to Katum HCII	Katum HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
LCII: Wangtit				1,600	600
Item: 263104 Transfers to other govt. units					
Transfer to Ogako HCII	Ogako HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
Sector: Water and Environment				29,590	0
LG Function: Rural Water Supply and Sanitation				29,590	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Katum				4,500	0
Item: 312104 Other Structures					
Deep borehole rehabilitation		Conditional transfer for Rural Water	Works Underway	4,500	0
Output: PRDP-Borehole drilling and rehabilitation				25,090	0
LCII: Katum				4,090	0
Item: 312104 Other Structures					
Retention for borehole drilling	Labayango East	Conditional Grant to PAF monitoring	Works Underway	2,045	0
Retention for borehole drilling	Katum East	Conditional Grant to PAF monitoring	Works Underway	2,045	0
LCII: Wangtit				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Tadi south	Conditional Grant to Urban Water	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		225,506	48,162
Sector: Agriculture				2,300	0
<i>LG Function: District Production Services</i>				2,300	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				2,300	0
LCII: Kuluyee				2,300	0
Item: 312104 Other Structures					
Payment of retention for cattle crush	Kuluyee parish	Conditional Grant to Agric. Ext Salaries	Works Underway	2,300	0
Sector: Education				123,276	32,456
<i>LG Function: Pre-Primary and Primary Education</i>				62,787	12,293
<i>Capital Purchases</i>					
Output: Other Capital				2,200	0
LCII: Gang dyang				2,200	0
Item: 312104 Other Structures					
Installation of lightening arrester	Child Care P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
Output: Classroom construction and rehabilitation				23,648	0
LCII: Kamama				23,648	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms rehabilitation	Padibe P/S	Conditional Grant to SFG	Not Started	23,648	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,938	12,293
LCII: Atwol				7,293	2,185
Item: 263104 Transfers to other govt. units					
Padibe Boys P/S	Padibe Boys P/S	Conditional Grant to Primary Education	N/A	7,293	2,185
				(Q1 UPE transferred)	
LCII: Kamama				6,757	2,721
Item: 263104 Transfers to other govt. units					
Padibe P/S	Padibe P/S	Conditional Grant to Primary Education	N/A	6,757	2,721
				(Q1 UPE transferred)	
LCII: Kuluyee				12,464	4,275
Item: 263104 Transfers to other govt. units					
Childcare P/S	Childcare P/S	Conditional Grant to Primary Education	N/A	12,464	4,275
				(Q1 UPE transferred)	
LCII: Mura				10,424	3,112
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		225,506	48,162
Padibe Girls P/S	Padibe Girls P/S	Conditional Grant to Primary Education	N/A	10,424	3,112
			(Q1 UPE transferred)		
<i>LG Function: Secondary Education</i>				60,489	20,163
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				60,489	20,163
LCII: Atwol				23,297	7,766
Item: 263104 Transfers to other govt. units					
Padibe Girls Comprehensive SS	Padibe Girls' Comprehensive School	Conditional Grant to Secondary Education	N/A	23,297	7,766
			(Q1 USE transferred)		
LCII: Mura				37,192	12,397
Item: 263104 Transfers to other govt. units					
Padibe SS	Padibe SS	Conditional Grant to Secondary Education	N/A	37,192	12,397
			(Q1 USE transferred)		
Sector: Health				43,645	15,706
<i>LG Function: Primary Healthcare</i>				43,645	15,706
<i>Capital Purchases</i>					
Output: Other Capital				3,837	0
LCII: Atwol				1,667	0
Item: 312104 Other Structures					
Acquisition of land titles to Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	Being Procured	1,667	0
LCII: Gang dyang				2,170	0
Item: 312104 Other Structures					
Payment of retention for mortuary	Padibe HCIV	LGMSD (Former LGDP)	Being Procured	2,170	0
Output: OPD and other ward construction and rehabilitation				9,000	0
LCII: Gang dyang				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of OPD at Padibe HCIV	Padibe HCIV	Conditional Grant to PHC - development	Works Underway	9,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,343	7,172
LCII: Atwol				14,343	7,172
Item: 263318 Conditional transfers for NGO Hospitals					
PHC Non wage transfer to St peter's and Paul HCIII	St Peter and Paul HCIII	Conditional Grant to NGO Hospitals	N/A	14,343	7,172
			(Q1 fund transferred)		

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe Town Council		<i>LCIV: Lamwo</i>		225,506	48,162
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,465	8,534
LCII: Atwol				9,155	0
Item: 263104 Transfers to other govt. units					
Lamwo HSD Administration	Padibe HCIV	Conditional Grant to PHC - development	N/A	9,155	0
			(Q1 fund transferred)		
LCII: Gang dyang				7,311	8,534
Item: 263104 Transfers to other govt. units					
Transfer to Padibe HCIV	Padibe HCIV	Conditional Grant to PHC- Non wage	N/A	7,311	8,534
			(Q1 fund transferred)		
Sector: Water and Environment				2,051	0
LG Function: Rural Water Supply and Sanitation				2,051	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,051	0
LCII: Mura				2,051	0
Item: 312104 Other Structures					
Retention for borehole drilling	Wigweng	Conditional Grant to PAF monitoring	Works Underway	2,051	0
Sector: Public Sector Management				54,234	0
LG Function: District and Urban Administration				54,234	0
<i>Capital Purchases</i>					
Output: Other Capital				54,234	0
LCII: Gang dyang				54,234	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of CAO's residence		LGMSD (Former LGDP)	Being Procured	54,234	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		224,521	25,070
Sector: Works and Transport				69,538	1,770
LG Function: District, Urban and Community Access Roads				69,538	1,770
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				69,538	1,770
LCII: Lagwel				66,883	367
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanized	Lagwel - Laguri road, 8.3KM	Other Transfers from Central Government	N/A	64,435	0
			(Being procured)		
Manual Routine	Lagwel - Laguri, 8.3Km	Other Transfers from Central Government	N/A	2,448	367
			(Work under progress)		
LCII: Madi Kiloc				2,655	1,403
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Labworoyeng - Base Camp, 9Km	Other Transfers from Central Government	N/A	2,655	1,403
			(Work under progress)		
Sector: Education				88,071	21,580
LG Function: Pre-Primary and Primary Education				57,356	11,342
<i>Capital Purchases</i>					
Output: Other Capital				8,700	0
LCII: Bobi Abakadyak				2,200	0
Item: 312104 Other Structures					
Installation of lightning arrester	Ayom P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
LCII: Madi Kiloc				2,100	0
Item: 312104 Other Structures					
Installation of lightning arrester	Madi Kiloc P/S	LGMSD (Former LGDP)	Being Procured	2,100	0
LCII: Not Specified				2,200	0
Item: 312104 Other Structures					
Installation of lightning arrester	Abakadyak P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
LCII: Ywaya				2,200	0
Item: 312104 Other Structures					
Installation of lightning arrester	Lacara P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
Output: Latrine construction and rehabilitation				13,529	0
LCII: Bobi Abakadyak				13,529	0
Item: 312104 Other Structures					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		224,521	25,070
Construction of drainable pit latrine	Ayom P/S	Conditional Grant to SFG	Being Procured	13,529	0
Output: PRDP-Latrines construction and rehabilitation				1,100	988
LCII: Madi Kiloc				1,100	988
Item: 312104 Other Structures					
Payment of pit latrine retention	Madi Kiloc P/S	Conditional Grant to SFG	Completed	1,100	988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,028	10,355
LCII: Bobi Abakadyak				10,589	2,873
Item: 263104 Transfers to other govt. units					
Abakadyak P/S	Aakadyak P/S	Conditional Grant to Primary Education	N/A	6,263	1,604
			(Q1 UPE transferred)		
Ayom P/S	Ayom P/S	Conditional Grant to Primary Education	N/A	4,326	1,269
			(Q1 UPE transferred)		
LCII: Lagwel				6,562	1,444
Item: 263104 Transfers to other govt. units					
Lagwel P/S	Lagwel P/S	Conditional Grant to Primary Education	N/A	6,562	1,444
			(Q1 UPE transferred)		
LCII: Madi Kiloc				6,768	2,875
Item: 263104 Transfers to other govt. units					
Madi Kiloc P/S	Madi Kiloc P/S	Conditional Grant to Primary Education	N/A	1,978	1,665
			(Q1 UPE transferred)		
Opoki P/S	Opoki P/S	Conditional Grant to Primary Education	N/A	4,790	1,211
			(Q1 UPE transferred)		
LCII: Ywaya				10,109	3,162
Item: 263104 Transfers to other govt. units					
Lacara P/S	Lacara P/S	Conditional Grant to Primary Education	N/A	2,359	706
			(Q1 UPE transferred)		
Ogwangan P/S	Ogwangan P/S	Conditional Grant to Primary Education	N/A	7,750	2,456
			(Q1 UPE transferred)		
LG Function: Secondary Education				30,715	10,238
<i>Lower Local Services</i>					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		224,521	25,070
Output: Secondary Capitation(USE)(LLS)				30,715	10,238
LCII: Ywaya				30,715	10,238
Item: 263104 Transfers to other govt. units					
Kuc Ki Gen HS	Kuc ki gen High School	Conditional Grant to Secondary Education	N/A	30,715	10,238
			(Q1 USE transferred)		
Sector: Health				64,867	1,720
LG Function: Primary Healthcare				64,867	1,720
<i>Capital Purchases</i>					
Output: Other Capital				8,967	0
LCII: Madi Kiloc				8,967	0
Item: 312104 Other Structures					
Construction of Placenta pit at Madi kiloch HCII	Madi kiloch HCII	LGMSD (Former LGDP)	Being Procured	4,800	0
Acquisition of land titles to Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
Construction of Incinerators at Padibe West HCIII	Padibe West HCIII	LGMSD (Former LGDP)	Being Procured	2,500	0
Output: PRDP-Healthcentre construction and rehabilitation				19,700	0
LCII: Madi Kiloc				19,700	0
Item: 312104 Other Structures					
Construction of 4 stance drainable latrine with wash room	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	19,700	0
Output: PRDP-Staff houses construction and rehabilitation				15,700	0
LCII: Madi Kiloc				15,700	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Padibe West HCIII	Conditional Grant to PHC- Non wage	Being Procured	15,700	0
Output: PRDP-OPD and other ward construction and rehabilitation				15,700	0
LCII: Madi Kiloc				15,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of General Ward	Padibe West HCIII	Conditional Grant to PHC - development	Being Procured	15,700	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,720
LCII: Madi Kiloc				4,800	1,720
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Padibe West		<i>LCIV: Lamwo</i>		224,521	25,070
Transfer to Madi Kiloch	Madi Kiloch HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
Transfer to Padibe West HCIII	Padibe West HCIII	Conditional Grant to PHC - development	N/A	3,200	1,120
			(Q1 fund transferred)		
Sector: Water and Environment				2,045	0
LG Function: Rural Water Supply and Sanitation				2,045	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,045	0
LCII: Bobi Abakadyak				2,045	0
Item: 312104 Other Structures					
Retension for borehole drilling	Mekmek	Conditional Grant to PAF monitoring	Works Underway	2,045	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		289,181	43,104
Sector: Agriculture				18,789	0
LG Function: District Production Services				18,789	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				18,789	0
LCII: Cubu				18,789	0
Item: 312104 Other Structures					
Construction of cattle crush	Yaa pa Acoro	Conditional Grant to Agric. Ext Salaries	Not Started	18,789	0
Sector: Works and Transport				75,273	3,430
LG Function: District, Urban and Community Access Roads				75,273	3,430
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				62,000	0
LCII: Moroto				62,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitations	Gravelling of Gem Central - Pawena road, 6Km	Roads Rehabilitation Grant	Being Procured	62,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,273	3,430
LCII: Moroto				7,079	3,430
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Labworoyeng - Pager, 24Km	Other Transfers from Central Government	N/A	7,079	3,430
			(Work under progress)		
LCII: Patanga				6,194	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Gem Central - Pawena - Abam, 21Km	Other Transfers from Central Government	N/A	6,194	0
			(Being procured)		
Sector: Education				93,843	29,147
LG Function: Pre-Primary and Primary Education				48,188	13,928
<i>Capital Purchases</i>					
Output: Other Capital				4,400	0
LCII: Anaka				4,400	0
Item: 312104 Other Structures					
Installation of lightning arrester	Lugede P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
Installation of lighting arrester	Beyogoya P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,788	13,928
LCII: Anaka				13,875	4,285
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		289,181	43,104
Likiliki P/S	Likiliki P/S	Conditional Grant to Primary Education	N/A	6,438	1,901
			(Q1 UPE transferred)		
Ayuuanaka P/S	Ayuuanaka P/S	Conditional Grant to Primary Education	N/A	5,264	1,107
			(Q1 UPE transferred)		
Beyogoya P/S	Beyogoya P/S	Conditional Grant to Primary Education	N/A	2,173	1,277
			(Q1 UPE transferred)		
LCII: Cubu Item: 263104 Transfers to other govt. units				6,448	2,398
Layamo Agwata P/S	Layamo Agwata P/S	Conditional Grant to Primary Education	N/A	6,448	2,398
			(Q1 UPE transferred)		
LCII: Gem Item: 263104 Transfers to other govt. units				20,725	5,748
Gemmedde P/S	Gemmedde P/S	Conditional Grant to Primary Education	N/A	9,260	2,589
			(Q1 UPE transferred)		
Gem P/S	Gem P/S	Conditional Grant to Primary Education	N/A	11,465	3,160
			(Q1 UPE transferred)		
LCII: Moroto Item: 263104 Transfers to other govt. units				2,740	1,497
Labworoyeng P/S	Labworoyeng P/S	Conditional Grant to Primary Education	N/A	2,740	1,497
			(Q1 UPE transferred)		
LG Function: Secondary Education				45,654	15,218
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,654	15,218
LCII: Gem Item: 263104 Transfers to other govt. units				45,654	15,218
Palabek SS	Palabek S.S	Conditional Grant to Secondary Education	N/A	45,654	15,218
			(Q1 USE transferred)		
Sector: Health				78,231	10,527
LG Function: Primary Healthcare				78,231	10,527
<i>Capital Purchases</i>					
Output: Other Capital				4,167	0
LCII: Moroto				4,167	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Gem		<i>LCIV: Lamwo</i>		289,181	43,104
Item: 312104 Other Structures					
Construction of Incinerators at Palabek Gem HCIII	Palabek Gem HCIII	LGMSD (Former LGDP)	Being Procured	2,500	0
Acquisition of land titles to Palabek Gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
Output: PRDP-Maternity ward construction and rehabilitation				58,346	8,807
LCII: Gem				58,346	8,807
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Maternity Ward at Palabek Kal HCIII	Palabek Gem HCIII	Conditional Grant to PHC Salaries	Being Procured	58,346	8,807
Output: PRDP-OPD and other ward construction and rehabilitation				10,319	0
LCII: Gem				10,319	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of General ward/ Maternity ward	Palabek Gem HCIII	Conditional Grant to PHC - development	Works Underway	10,319	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400	1,720
LCII: Anaka				1,800	600
Item: 263104 Transfers to other govt. units					
Transfer to Anaka HCII	Anaka HCII	Conditional Grant to PHC - development	N/A	1,800	600
			(Q1 fund transferred)		
LCII: Gem				3,600	1,120
Item: 263104 Transfers to other govt. units					
Transfer to Palabek gem HCIII	Palabek Gem HCIII	Conditional Grant to PHC - development	N/A	3,600	1,120
			(Q1 fund transferred)		
Sector: Water and Environment				23,045	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,045	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				23,045	0
LCII: Cubu				23,045	0
Item: 312104 Other Structures					
Retention for borhole drilling	Layamo abili	Conditional Grant to PAF monitoring	Works Underway	2,045	0
Deep borehole construction	Abam	Conditional Grant to PAF monitoring	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		399,290	84,276
Sector: Works and Transport				41,999	2,680
LG Function: District, Urban and Community Access Roads				41,999	2,680
<i>Capital Purchases</i>					
Output: Bridge Construction				26,100	0
LCII: Ayuu Alali				26,100	0
Item: 231003 Roads and bridges (Depreciation)					
Bridge constructions	Pabu bridge works (6m span)	Roads Rehabilitation Grant	Not Started	26,100	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,899	2,680
LCII: Ayuu Alali				8,259	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Palabek Kal - Pangira, 28Km	Other Transfers from Central Government	N/A	8,259	0
			(Being procured)		
LCII: Lamwo				7,640	2,680
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Palabek Kal - Lokung, 25.9Km	Other Transfers from Central Government	N/A	7,640	2,680
			(Work under progress)		
Sector: Education				304,499	79,276
LG Function: Pre-Primary and Primary Education				304,499	79,276
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				68,401	25,951
LCII: Ayuu Alali				68,401	25,951
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Ayuu Alali P/S	Conditional Grant to SFG	Works Underway	68,401	25,951
Output: PRDP-Teacher house construction and rehabilitation				180,000	37,403
LCII: Ayuu Alali				90,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Liri P/S	Conditional Grant to SFG	Being Procured	90,000	0
LCII: Lamwo				90,000	37,403
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers house	Kapetta P/S	Conditional Grant to SFG	Works Underway	90,000	37,403
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,098	15,922
LCII: Ayuu Alali				12,155	3,603
Item: 263104 Transfers to other govt. units					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		399,290	84,276
Ayuualali P/S	Ayuualali P/S	Conditional Grant to Primary Education	N/A	3,791	1,014
			(Q1 UPE transferred)		
Liri P/S	Liri P/S	Conditional Grant to Primary Education	N/A	4,491	1,306
			(Q1 UPE transferred)		
Kapetta P/S	Kapetta P/S	Conditional Grant to Primary Education	N/A	3,873	1,282
			(Q1 UPE transferred)		
LCII: Kal Item: 263104 Transfers to	other govt. units			18,747	6,338
Pauma P/S	Pauma P/S	Conditional Grant to Primary Education	N/A	2,637	799
			(Q1 UPE transferred)		
Palabek kal P/S	Palabek Kal P/S	Conditional Grant to Primary Education	N/A	8,189	3,160
			(Q1 UPE transferred)		
Dicwinyi P/S	Dicwinyi P/S	Conditional Grant to Primary Education	N/A	7,921	2,379
			(Q1 UPE transferred)		
LCII: Labigiryang Item: 263104 Transfers to	other govt. units			16,553	4,314
Latebbe P/S	Latebbe P/S	Conditional Grant to Primary Education	N/A	6,232	1,062
			(Q1 UPE transferred)		
Akanyo P/S	Akanyo P/S	Conditional Grant to Primary Education	N/A	7,035	2,339
			(Q1 UPE transferred)		
Lugede P/S	Lugede P/S	Conditional Grant to Primary Education	N/A	3,286	913
			(Q1 UPE transferred)		
LCII: Lamwo Item: 263104 Transfers to	other govt. units			8,642	1,667
Lapalangwen P/S	Lapalangwen P/S	Conditional Grant to Primary Education	N/A	2,555	473
			(Q1 UPE transferred)		

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		399,290	84,276
Lamwogogo P/S	Lamwogogo P/S	Conditional Grant to Primary Education	N/A	6,088	1,195
			(Q1 UPE transferred)		
Sector: Health				10,792	2,320
LG Function: Primary Healthcare				10,792	2,320
<i>Capital Purchases</i>					
Output: Other Capital				1,667	0
LCII: Kal				1,667	0
Item: 312104 Other Structures					
Acquisition of land titles to Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,160	2,320
LCII: Kal				3,800	1,120
Item: 263104 Transfers to other govt. units					
Transfer to Palabek Kal HCIII	Palabek Kal HCIII	Conditional Grant to PHC - development	N/A	3,800	1,120
			(Q1 fund transferred)		
LCII: Lamwo				3,360	1,200
Item: 263104 Transfers to other govt. units					
Transfer to Kapeta HCII	Kapeta HCII	Conditional Grant to PHC - development	N/A	1,760	600
			(Q1 fund transferred)		
Transfer to Pauma HCII	Pauma HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
Output: Standard Pit Latrine Construction (LLS.)				1,966	0
LCII: Kal				1,966	0
Item: 263104 Transfers to other govt. units					
Payment of retention for pit latrine construction	Palabek Kal HCIII	LGMSD (Former LGDP)	N/A	1,966	0
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,000	0
LCII: Kal				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Guru guru	Conditional transfer for Rural Water	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Kal		<i>LCIV: Lamwo</i>		399,290	84,276
LCII: Labigiryang Item: 312104 Other Structures				21,000	0
Deep borehole construction	Alimotiko central	Conditional transfer for Rural Water	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		419,358	13,343
Sector: Agriculture				47,254	0
<i>LG Function: District Production Services</i>				<i>47,254</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				47,254	0
LCII: Lugwar				47,254	0
Item: 312104 Other Structures					
Completion of market stalls	Palabek Ogili trading Center Lugwar Parish	Conditional Grant to Agric. Ext Salaries	Being Procured	47,254	0
Sector: Works and Transport				248,298	3,520
<i>LG Function: District, Urban and Community Access Roads</i>				<i>248,298</i>	<i>3,520</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				248,298	3,520
LCII: Lugwar				3,540	770
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine	Lugwar - Paracele, 12Km	Other Transfers from Central Government	N/A	3,540	770
			(Work under progress)		
LCII: Padwat				8,406	2,750
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Paracele - Waligo, 28.5Km	Other Transfers from Central Government	N/A	8,406	2,750
			(Work under progress)		
LCII: Paracelle				236,352	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance	Lugwar - Paracele road, 16.5 Km	Other Transfers from Central Government	N/A	236,352	0
			(Being procured)		
Sector: Education				36,926	8,103
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,926</i>	<i>8,103</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,241	0
LCII: Lugwar				1,241	0
Item: 312104 Other Structures					
Payment for pit latrine retention	Lugwar P/S	LGMSD (Former LGDP)	Being Procured	1,241	0
Output: PRDP-Latrine construction and rehabilitation				1,244	1,540
LCII: Padwat				1,244	1,540
Item: 312104 Other Structures					
Paymnt of pit latrine retention	Padwat P/S	Conditional Grant to SFG	Completed	1,244	1,540
Output: Teacher house construction and rehabilitation				7,320	0
LCII: Padwat				7,320	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		419,358	13,343
Payment of retention for teachers house	Padwat P/S	Conditional Grant to SFG	Being Procured	7,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,122	6,563
LCII: Apyetta				6,263	1,548
Item: 263104 Transfers to other govt. units					
Apyetta P/S	Apyetta P/S	Conditional Grant to Primary Education	N/A	6,263	1,548
			(Q1 UPE transferred)		
LCII: Lugwar				7,355	1,447
Item: 263104 Transfers to other govt. units					
Lugwar P/S	Lugwar P/S	Conditional Grant to Primary Education	N/A	7,355	1,447
			(Q1 UPE transferred)		
LCII: Padwat				10,558	2,026
Item: 263104 Transfers to other govt. units					
Padwat P/S	Padwat P/S	Conditional Grant to Primary Education	N/A	10,558	2,026
			(Q1 UPE transferred)		
LCII: Paracelle				2,946	1,543
Item: 263104 Transfers to other govt. units					
Paracelle P/S	Paracelle P/S	Conditional Grant to Primary Education	N/A	2,946	1,543
			(Q1 UPE transferred)		
Sector: Health				27,835	1,720
LG Function: Primary Healthcare				27,835	1,720
<i>Capital Purchases</i>					
Output: Other Capital				13,549	0
LCII: Apyetta				11,882	0
Item: 312104 Other Structures					
Construction of Incinerators at Apyeta HCII	Apyeta HCII	LGMSD (Former LGDP)	Being Procured	2,500	0
Installation of solar lighting facilities to Apyeta HCII	Apyeta HCII	LGMSD (Former LGDP)	Being Procured	4,582	0
Construction of Placenta pit at Apyeta HCII	Apyeta HCII	LGMSD (Former LGDP)	Not Started	4,800	0
LCII: Lugwar				1,667	0
Item: 312104 Other Structures					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		419,358	13,343
Acquisition of land titles to Palabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	1,667	0
Output: PRDP-Maternity ward construction and rehabilitation				9,486	0
LCII: Lugwar				9,486	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of maternity ward	Palabek Ogili HCIII	Conditional Grant to PHC - development	Being Procured	9,486	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,720
LCII: Apyetta				1,600	600
Item: 263104 Transfers to other govt. units					
Transfer to Apyeta HCII	Apyeta HCII	Conditional Grant to PHC - development	N/A	1,600	600
			(Q1 fund transferred)		
LCII: Lugwar				3,200	1,120
Item: 263104 Transfers to other govt. units					
Transfer to Palabek Ogili HCIII	Palabek Ogili HCIII	Conditional Grant to PHC - development	N/A	3,200	1,120
			(Q1 fund transferred)		
Sector: Water and Environment				59,045	0
LG Function: Rural Water Supply and Sanitation				59,045	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Lugwar				15,000	0
Item: 312104 Other Structures					
Construction of drainable latrine in growth centre	Palabek ogili market	Conditional transfer for Rural Water	Being Procured	15,000	0
Output: Borehole drilling and rehabilitation				42,000	0
LCII: Padwat				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Padwat west	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Paracelle				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Mudu central	Conditional transfer for Rural Water	Works Underway	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				2,045	0
LCII: Apyetta				2,045	0
Item: 312104 Other Structures					

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palabek Ogili		<i>LCIV: Lamwo</i>		419,358	13,343
Retention for borehole drilling	Apyeta South	Conditional Grant to PAF monitoring	Works Underway	2,045	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		117,877	17,990
Sector: Works and Transport				11,061	4,110
LG Function: District, Urban and Community Access Roads				11,061	4,110
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,061	4,110
LCII: Bungu				4,277	1,666
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Jamula - Lamojong, 14.5Km	Other Transfers from Central Government	N/A	4,277	1,666
			(Work under progress)		
LCII: Paloga				2,655	1,034
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Aloi - Oboko, 9.0Km	Other Transfers from Central Government	N/A	2,655	1,034
			(Work under progress)		
LCII: Pawaja				4,129	1,410
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine	Lapidiyenyi - Larobi, 14Km	Other Transfers from Central Government	N/A	4,129	1,410
			(Work under progress)		
Sector: Education				59,549	12,760
LG Function: Pre-Primary and Primary Education				59,549	12,760
<i>Capital Purchases</i>					
Output: Other Capital				4,300	0
LCII: Paloga				4,300	0
Item: 312104 Other Structures					
Installation of lightening arrester	Paloga P/S	LGMSD (Former LGDP)	Being Procured	2,100	0
Installation of lightening arrester	Larobi P/S	LGMSD (Former LGDP)	Being Procured	2,200	0
Output: PRDP-Latrine construction and rehabilitation				12,612	0
LCII: Paloga				12,612	0
Item: 312104 Other Structures					
Drainable pit latrine construction	Paloga P/S	Conditional Grant to SFG	N/A	12,612	0
Output: Provision of furniture to primary schools				7,100	0
LCII: Bungu				7,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Orii P/S	LGMSD (Former LGDP)	Being Procured	7,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,537	12,760

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		117,877	17,990
LCII: Bungu Item: 263104 Transfers to	other govt. units			11,259	2,790
Jamula P/S	Jamula P/S	Conditional Grant to Primary Education	N/A	7,056	1,630
			(Q1 UPE transferred)		
Orii P/S	Orii P/S	Conditional Grant to Primary Education	N/A	4,203	1,160
			(Q1 UPE transferred)		
LCII: Paloga Item: 263104 Transfers to	other govt. units			10,146	4,798
Larobi P/S	Larobi P/S	Conditional Grant to Primary Education	N/A	2,143	1,320
			(Q1 UPE transferred)		
Paloga P/S	Paloga P/S	Conditional Grant to Primary Education	N/A	8,004	3,478
			(Q1 UPE transferred)		
LCII: Pawaja Item: 263104 Transfers to	other govt. units			14,133	5,172
Logopii P/S	Logopii P/S	Conditional Grant to Primary Education	N/A	1,545	1,797
			(Q1 UPE transferred)		
Kirombe P/S	Kirombe P/S	Conditional Grant to Primary Education	N/A	7,798	2,013
			(Q1 UPE transferred)		
Kangole P/S	Kangole P/S	Conditional Grant to Primary Education	N/A	4,790	1,362
			(Q1 UPE transferred)		
Sector: Health				5,267	1,120
LG Function: Primary Healthcare				5,267	1,120
<i>Capital Purchases</i>					
Output: Other Capital				1,667	0
LCII: Paloga Item: 312104 Other Structures				1,667	0
Acquisition of land titles to Paloga HCIII	Paloga HCIII	Conditional Grant to PHC- Non wage	Being Procured	1,667	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,120
LCII: Paloga Item: 263104 Transfers to other govt. units				3,600	1,120

Vote: 585 Lamwo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paloga		<i>LCIV: Lamwo</i>		117,877	17,990
Transfer to Paloga HCIII	Paloga HCIII	Conditional Grant to PHC - development	N/A	3,600	1,120
			(Q1 fund transferred)		
Sector: Water and Environment				42,000	0
LG Function: Rural Water Supply and Sanitation				42,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bungu				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Ngany	Conditional transfer for Rural Water	Works Underway	21,000	0
Output: PRDP-Borehole drilling and rehabilitation				21,000	0
LCII: Pawaja				21,000	0
Item: 312104 Other Structures					
Deep borehole construction	Lotogo	Conditional Grant to PAF monitoring	Works Underway	21,000	0

Vote: 585 Lamwo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 585 Lamwo District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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