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# Vote:585 Lamwo District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:585 Lamwo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Uma Charles*

**Date: 05/02/2021**

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

**Vote:585 Lamwo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	230,000	155,480	68%
<b>Discretionary Government Transfers</b>	3,618,015	1,997,154	55%
<b>Conditional Government Transfers</b>	15,838,161	8,326,398	53%
<b>Other Government Transfers</b>	39,369,676	9,281,988	24%
<b>External Financing</b>	3,754,321	516,834	14%
<b>Total Revenues shares</b>	<b>62,810,173</b>	<b>20,277,854</b>	<b>32%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	40,811,978	10,845,856	1,107,619	27%	3%	10%
Finance	352,777	123,123	85,427	35%	24%	69%
Statutory Bodies	515,415	279,940	152,704	54%	30%	55%
Production and Marketing	1,622,269	487,631	283,440	30%	17%	58%
Health	4,163,537	1,711,244	1,367,089	41%	33%	80%
Education	10,376,469	4,934,994	3,724,326	48%	36%	75%
Roads and Engineering	2,830,434	913,226	320,516	32%	11%	35%
Water	836,594	398,557	51,109	48%	6%	13%
Natural Resources	254,189	122,222	87,338	48%	34%	71%
Community Based Services	743,104	290,288	284,587	39%	38%	98%
Planning	168,629	99,569	35,297	59%	21%	35%
Internal Audit	65,301	36,687	12,274	56%	19%	33%
Trade Industry and Local Development	69,479	34,518	11,922	50%	17%	35%
<b>Grand Total</b>	<b>62,810,173</b>	<b>20,277,854</b>	<b>7,523,649</b>	<b>32%</b>	<b>12%</b>	<b>37%</b>
<i>Wage</i>	10,736,283	5,688,631	4,812,155	53%	45%	85%
<i>Non-Wage Recurrent</i>	8,228,355	3,119,052	1,858,017	38%	23%	60%
<i>Domestic Devt</i>	40,091,215	10,953,337	525,208	27%	1%	5%
<i>Donor Devt</i>	3,754,321	516,834	328,269	14%	9%	64%

**Vote:585 Lamwo District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Lamwo District Local Government had a cumulative receipt of UGX 20,277,854,000 by the end of the Quarter Two which is 32% of the Approved Annual Budget of UGX 62,810,173,000. The cumulative revenue receipts were from Locally Raised Revenue of UGX 155,480,000 (68%), Discretionary Government Transfers of UGX 1,997,154,000 (55%), Conditional Government Transfers of UGX 8,326,398,000 (53%), Other Government Transfers of UGX 9,281,988,000 (24%) and External Financing at UGX 516,834,000 (14%). The underperformance was attributed to the low receipt from Other Government Transfers and External Financing which were at 24% and 14% respectively. The revenue receipts were warranted and distributed to the various departments for implementation of departmental activities and operations. Lamwo District Local Government had a cumulative expenditure of UGX 7,523,649,000 which is 32% of the Budget Released, 12% of the Annual budget of UGX 62,810,173,000 and 37% of the cumulative receipt of UGX 20,277,854. The cumulative expenditures of the Budget released went for Wage at UGX 4,812,155,000 (53%); Non-Wage Recurrent at UGX 1,858,017,000 (37%); Domestic Development at UGX 525,208,000 (27%); and Donor Development at UGX 328,269,000 (14%). Poor performances were registered in Administration (3%), Water and Sanitation (6%), Roads and Engineering (11%), Production and Marketing (17%) and Trade, Industry and Local Economic Development (17) due to; low remittances of funds under Other Transfers from Government and External Financing; non-remittances of funds for PRELNOR and NUDEIL; and delayed procurement of the Capital Projects in the district. There has also been delayed issuing of Cash Expenditure Limits for Other Government Transfers and External Financing which comes into the District Bank Accounts for subsequent transfer to Lamwo Revenue Collection Account in Bank of Uganda which takes very long time and has affected the timely implementation of some activities by the end of the second quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>230,000</b>	<b>155,480</b>	<b>68 %</b>
Local Services Tax	60,000	44,185	74 %
Land Fees	2,200	440	20 %
Application Fees	6,000	10,212	170 %
Business licenses	13,199	3,275	25 %
Miscellaneous and unidentified taxes	36,601	72,323	198 %
Sale of non-produced Government Properties/assets	90,000	18,315	20 %
Animal & Crop Husbandry related Levies	21,000	6,530	31 %
Group registration	1,000	200	20 %
<b>2a.Discretionary Government Transfers</b>	<b>3,618,015</b>	<b>1,997,154</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	621,881	311,934	50 %
Urban Unconditional Grant (Non-Wage)	71,702	35,851	50 %
District Discretionary Development Equalization Grant	1,085,898	723,932	67 %
Urban Unconditional Grant (Wage)	125,181	62,591	50 %
District Unconditional Grant (Wage)	1,676,336	838,168	50 %
Urban Discretionary Development Equalization Grant	37,017	24,678	67 %
<b>2b.Conditional Government Transfers</b>	<b>15,838,161</b>	<b>8,326,398</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	8,934,766	4,787,872	54 %
Sector Conditional Grant (Non-Wage)	2,113,345	693,396	33 %
Sector Development Grant	2,676,638	1,784,425	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	221,751	111,573	50 %
Gratuity for Local Governments	1,871,859	935,930	50 %
<b>2c. Other Government Transfers</b>	<b>39,369,676</b>	<b>9,281,988</b>	<b>24 %</b>
Northern Uganda Social Action Fund (NUSAF)	1,677,998	530,988	32 %
Support to PLE (UNEB)	11,500	0	0 %
Uganda Road Fund (URF)	1,632,133	586,908	36 %
Uganda Women Entrepreneurship Program(UWEP)	150,000	0	0 %
Youth Livelihood Programme (YLP)	150,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,000,000	158,104	16 %
Infectious Diseases Institute (IDI)	56,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	34,692,046	8,005,988	23 %
<b>3. External Financing</b>	<b>3,754,321</b>	<b>516,834</b>	<b>14 %</b>
African Development Bank (ADB)	15,000	0	0 %
United Nations Children Fund (UNICEF)	839,623	94,959	11 %
United Nations Population Fund (UNPF)	465,449	101,125	22 %
United Nations Capital Development Fund (UNCDF)	113,336	26,700	24 %
United Nations High Commission for Refugees (UNHCR)	294,049	294,049	100 %
Global Alliance for Vaccines and Immunization (GAVI)	26,863	0	0 %
United States Agency for International Development (USAID)	2,000,000	0	0 %
<b>Total Revenues shares</b>	<b>62,810,173</b>	<b>20,277,854</b>	<b>32 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the Second Quarter, Lamwo District Local Government had a cumulative Locally Raised Revenue of UGX 155,480,000 which is 68% of the Annual Approved Budget of UGX 230,000,000. The revenue receipts were from Local Services Tax of UGX 44,185,000 (74%), Land Fees of UGX 440,000 (20%), Application Fees of UGX 10,212,000 (170%), Business Licenses of UGX 3,275,000 (25%), Miscellaneous and unidentified taxes of UGX 72,323,000 (198%), Sale of non-produced Government Properties/assets of UGX 18,315,000 (20%), Animal & Crop Husbandry related Levies of UGX 6,530,000 (31%) and Group registration of UGX 200,000 (20%). The overperformance has been attributed to over collection from Local Services Tax, Application Fees, and Miscellaneous and unidentified taxes during the quarter.

**Cumulative Performance for Central Government Transfers**

Lamwo District Local Government received cumulative Central Government Transfers comprising of Discretionary Government Transfers of UGX 1,997,154,000 which is 55% of the Approved Annual Budget of UGX 3,618,015,000 and Conditional Government Transfers of UGX 8,326,398,000 which is 53% of the Approved Annual Budget of UGX 15,838,161,000. The overperformance in Discretionary Government Transfers is due to more receipt for District Discretionary Development Equalisation Grant of 67% and Urban Discretionary Development Equalization Grant of 67%. The overperformance in Conditional Government Transfers is due to more receipt for Sector Conditional Grant (Wage), Sector Development Grant and Transitional Development Grant which were at 54%, 67% and 67% respectively. The other Grants under Discretionary Government Transfers were received at 50% while Sector Conditional Grant (Non-Wage) under Conditional Government Transfers was received at 33%.

**Cumulative Performance for Other Government Transfers**

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By the end of Quarter Two, Lamwo District Local Government had a cumulative receipt of UGX 9,281,988,000 from Other Government Transfers which is 24% of the Approved Annual Budget of UGX 39,369,676,000. Underperformance was registered in Northern Uganda Social Action Fund (NUSAF) which was at UGX 530,988,000 which was 32% of the Approved Annual Budget of UGX 1,677,998,000; Uganda Road Fund (URF) which was at 586,908,000 which was 36% of the Approved Annual Budget of UGX 1,632,133,000, Project for Restoration of Livelihoods in Northern Uganda (PRELNOR) of UGX 158,104,000 which was 16% of the Approved Annual Budget of UGX 1,000,000,000 and Development Response to Displacement Impacts Project (DRDIP) of UGX 8,005,988,000 which was 23% of the Approved Annual Budget of UGX 34,692,046,000. The underperformance has also been attributed to the non-remittance of funds for Support to PLE (UNEB) since school activities have been interrupted by COVID-19, Uganda Women Entrepreneurship Programme (UWEP), Youth Livelihood Programme (YLP) and Infectious Disease Institute (IDI).

**Cumulative Performance for External Financing**

By the end of the second quarter, Lamwo District Local Government had a cumulative receipt of UGX 516,834,000 which was 14% of the Approved Annual Budget of UGX 3,754,321,000. Though there was receipt of UGX 294,049,000 (100%) from United Nations High Commission for Refugees (UNHCR), the underperformance was due to low receipt from United Nations Children Fund (UNICEF) of UGX 94,959,000 (11%) against the Approved Annual Budget of UGX 839,623,000; United Nations Population Fund (UNPFA) of UGX 101,125,000 (22%) against the Approved Annual Budget of UGX 465,449,000; and United Nations Capital Development Fund (UNCDF) of UGX 26,700,000 (24%) against the Approved Annual Budget of UGX 113,336,000. There was also no receipt of funds from African Development Bank (ADB), Global Alliance for Vaccines and Immunization (GAVI) and United States Agency for International Development (USAID).

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## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,550,054	272,037	18 %	387,513	186,103	48 %
District Production Services	72,215	11,403	16 %	18,054	7,013	39 %
<b>Sub- Total</b>	<b>1,622,269</b>	<b>283,440</b>	<b>17 %</b>	<b>405,567</b>	<b>193,116</b>	<b>48 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,830,434	320,516	11 %	707,608	247,577	35 %
<b>Sub- Total</b>	<b>2,830,434</b>	<b>320,516</b>	<b>11 %</b>	<b>707,608</b>	<b>247,577</b>	<b>35 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	69,479	11,922	17 %	17,370	5,521	32 %
<b>Sub- Total</b>	<b>69,479</b>	<b>11,922</b>	<b>17 %</b>	<b>17,370</b>	<b>5,521</b>	<b>32 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,969,844	2,716,786	39 %	1,742,461	1,477,851	85 %
Secondary Education	2,996,141	931,971	31 %	749,035	619,914	83 %
Education & Sports Management and Inspection	410,484	75,569	18 %	102,621	69,043	67 %
<b>Sub- Total</b>	<b>10,376,469</b>	<b>3,724,326</b>	<b>36 %</b>	<b>2,594,117</b>	<b>2,166,807</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,464,729	287,657	20 %	366,182	200,264	55 %
Health Management and Supervision	2,698,808	1,079,431	40 %	674,702	496,821	74 %
<b>Sub- Total</b>	<b>4,163,537</b>	<b>1,367,089</b>	<b>33 %</b>	<b>1,040,884</b>	<b>697,085</b>	<b>67 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	836,594	51,109	6 %	209,149	41,871	20 %
Natural Resources Management	254,189	87,338	34 %	64,214	74,731	116 %
<b>Sub- Total</b>	<b>1,090,783</b>	<b>138,447</b>	<b>13 %</b>	<b>273,363</b>	<b>116,602</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	743,104	284,587	38 %	185,776	251,814	136 %
<b>Sub- Total</b>	<b>743,104</b>	<b>284,587</b>	<b>38 %</b>	<b>185,776</b>	<b>251,814</b>	<b>136 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	40,811,978	1,107,619	3 %	10,202,995	381,639	4 %
Local Statutory Bodies	515,415	152,704	30 %	128,854	98,199	76 %
Local Government Planning Services	168,629	35,297	21 %	41,157	25,777	63 %
<b>Sub- Total</b>	<b>41,496,021</b>	<b>1,295,621</b>	<b>3 %</b>	<b>10,373,005</b>	<b>505,615</b>	<b>5 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	352,777	85,427	24 %	88,194	47,463	54 %
Internal Audit Services	65,301	12,274	19 %	12,350	8,581	69 %
<b>Sub- Total</b>	<b>418,078</b>	<b>97,701</b>	<b>23 %</b>	<b>100,544</b>	<b>56,044</b>	<b>56 %</b>
<b>Grand Total</b>	<b>62,810,173</b>	<b>7,523,649</b>	<b>12 %</b>	<b>15,698,235</b>	<b>4,240,181</b>	<b>27 %</b>

**Vote:585 Lamwo District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,336,382</b>	<b>1,683,368</b>	<b>50%</b>	<b>834,096</b>	<b>850,987</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	96,833	102,862	106%	24,208	51,431	212%
District Unconditional Grant (Wage)	780,026	390,013	50%	195,006	195,006	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,871,859	935,930	50%	467,965	467,965	100%
Locally Raised Revenues	66,100	44,548	67%	16,525	31,228	189%
Multi-Sectoral Transfers to LLGs_NonWage	174,632	35,851	21%	43,658	17,926	41%
Multi-Sectoral Transfers to LLGs_Wage	125,181	62,591	50%	31,295	31,295	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	221,751	111,573	50%	55,438	56,135	101%
<b>Development Revenues</b>	<b>37,475,596</b>	<b>9,162,489</b>	<b>24%</b>	<b>9,368,899</b>	<b>8,714,112</b>	<b>93%</b>
District Discretionary Development Equalization Grant	373,617	530,884	142%	93,404	268,570	288%
External Financing	171,778	199,827	116%	42,945	26,102	61%
Multi-Sectoral Transfers to LLGs_Gou	658,340	24,678	4%	164,585	12,339	7%
Other Transfers from Central Government	36,271,860	8,407,100	23%	9,067,965	8,407,100	93%
<b>Total Revenues shares</b>	<b>40,811,978</b>	<b>10,845,856</b>	<b>27%</b>	<b>10,202,995</b>	<b>9,565,098</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	905,207	332,621	37%	226,302	159,125	70%
Non Wage	2,431,175	714,983	29%	607,794	174,838	29%
<b>Development Expenditure</b>						

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Domestic Development	37,303,818	13,639	0%	9,325,954	1,300	0%
External Financing	171,778	46,376	27%	42,945	46,376	108%
<b>Total Expenditure</b>	<b>40,811,978</b>	<b>1,107,619</b>	<b>3%</b>	<b>10,202,995</b>	<b>381,639</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>635,763</b>	<b>38%</b>			
Wage		119,982				
Non Wage		515,781				
<b>Development Balances</b>		<b>9,102,474</b>	<b>99%</b>			
Domestic Development		8,949,023				
External Financing		153,451				
<b>Total Unspent</b>		<b>9,738,237</b>	<b>90%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Administration Department received a cumulative revenue of UGX 10,845,856,000 by the end of the second quarter which is 27% of the Departmental Approved Annual Budget of UGX 40,811,978,000. The cumulative receipts were from District Unconditional Grant (Non-Wage) of UGX 102,862,000 (106%), District Unconditional Grant (Wage) of 390,013,000 (50%), Gratuity for Local Governments of UGX 935,930,000 (50%), Locally Raised Revenues of UGX 44,548,000 (67%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 35,851,000 (21%), Multi-Sectoral Transfers to LLGs-Wage at UGX 62,591,000 (50%), and Pension for Local Governments at UGX 111,573,000. While Development Revenue was UGX 9,162,489,000 (24%) comprising District Discretionary Development Equalization Grant at UGX 530,884,000 (142%), External Financing at UGX 199,827,000 (116%), and Multi-Sectoral Transfers to LLGs\_Gou at UGX 24,678,000 (4%). The underperformance in revenue of 27% by the end of Quarter two was due to low remittance of Multi-Sectoral Transfers to LLGs\_Non-Wage, Multi-Sectoral Transfers to LLGs\_Gou and Other Transfers from Central Government. The total receipts in Quarter two was UGX 9,565,098,000 which is 94% of the planned quarterly release of UGX 10,202,995,000. The receipts were from District Unconditional Grant (Non-Wage) of UGX 51,431,000 (212%), District Unconditional Grant (Wage) of UGX 195,000,000 (100%), Gratuity for Local Governments of UGX 467,965,000 (100%), Multi-Sectoral Transfers to LLGs-Non-Wage at UGX 17,926,000 (21%), Multi-Sectoral Transfers to LLGsWage at UGX 31,295,000 (100%), and Pension for Local Governments at UGX 56,135,000 (101%). While Development Revenue was UGX 8,714,112,000 (93%) comprising District Discretionary Development Equalization Grant at UGX 268,570,000 (288%), External Financing at UGX 26,102,000 (61%), Multi-Sectoral Transfers to LLGs\_Gou at UGX 12,339,000 (7%) and Other Transfers from Central Government at UGX 8,475,100,000 (93%). By the end of Quarter two, the department had a cumulative expenditure of UGX 1,107,619,000 which is 3% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 332,621,000 (37%), Non-Wage at UGX 714,983,000 (29%), Domestic Development at UGX 13,639,000 (0%) and External Financing at UGX 46,376,000 (27%). In Quarter two, the department spent UGX 381,639,000 which is 4% of the Quarterly Planned Budget of UGX 10,202,995,000. The underperformance in expenditure by the end of Quarter two was as a result of delay in the procurement process of Capital Project under DRDIP.

**Reasons for unspent balances on the bank account**

The Administration Department had an unspent balance of UGX 9,738,237,000/=. The unspent amount of UGX 119,982,000 for wage was because of delay in clearance for recruitment by Ministry of Public Service, The unspent amount of UGX 515,781,000 was for non-wage to pay pensioners in the payroll delayed due to missing documentation in some files and inconsistent IPPS network, the unspent amount of UGX 8,949,023,000 for development were not spent due to delayed procurement process, COVID19 Pandemic led to the closure of institutions of learning and the capacity building grant was not spent as planned.

**Highlights of physical performance by end of the quarter**



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Payment of salaries for 76 administration staff and 13 urban staff for the three months, pension payment for 44 retirees for three months, Gratuity for 14 retirees paid, Evaluation of Bid documents, 7 evaluation report were produced and 7 bids were awarded, data capture for all staff and pensioners done for the three months, printing and display of payroll, collection and dispatch of mails. monitoring and support supervision of LLG, Payment of 02 casual laborer's and 02 security personnel, and procurement of stationery and small office equipment, induction of 07 Rewards and Sanction Committee members, 2 contracts committee meetings held and awarded 7 contracts.

**Vote:585 Lamwo District****Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>235,441</b>	<b>119,123</b>	<b>51%</b>	<b>58,860</b>	<b>60,707</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	80,000	40,000	50%	20,000	20,000	100%
District Unconditional Grant (Wage)	146,541	73,271	50%	36,635	36,635	100%
Locally Raised Revenues	8,900	5,852	66%	2,225	4,072	183%
<b>Development Revenues</b>	<b>117,336</b>	<b>4,000</b>	<b>3%</b>	<b>29,334</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
External Financing	113,336	0	0%	28,334	0	0%
<b>Total Revenues shares</b>	<b>352,777</b>	<b>123,123</b>	<b>35%</b>	<b>88,194</b>	<b>60,707</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,541	55,324	38%	36,635	27,317	75%
Non Wage	88,900	29,774	33%	22,225	19,817	89%
<b>Development Expenditure</b>						
Domestic Development	4,000	330	8%	1,000	330	33%
External Financing	113,336	0	0%	28,334	0	0%
<b>Total Expenditure</b>	<b>352,777</b>	<b>85,427</b>	<b>24%</b>	<b>88,194</b>	<b>47,463</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,025</b>	<b>29%</b>			
Wage		17,946				
Non Wage		16,079				
<b>Development Balances</b>		<b>3,671</b>	<b>92%</b>			
Domestic Development		3,671				
External Financing		0				
<b>Total Unspent</b>		<b>37,695</b>	<b>31%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Finance Department received a cumulative revenue of UGX 123,123,000 by the end of the second quarter which is 35% of the Departmental Approved Annual Budget of UGX 352,777,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 40,000,000 (50%), District Unconditional Grant - Wage of UGX 73,271,000 (50%), Locally Raised Revenue of UGX 5,852,000 (66%) and District Discretionary Development Equalisation Grant of UGX 4,000,000 (100%). The underperformance in revenue of 35% by the end of Quarter Two is due to non-remittance of funds under External Financing. The total receipts in Quarter Two was UGX 60,707,000 which is 69% of the planned quarterly release of UGX 88,194,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 20,000,000 (100%), District Unconditional Grant - Wage of UGX 36,635,000 (100%) and Locally Raised Revenue of UGX 4,072,000 (183%). By the end of Quarter Two, the department had a cumulative expenditure of UGX 85,427,000 which is 24% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 55,324,000 (38%), Non-Wage at UGX 29,774,000 (33%) and Domestic Development at UGX 330,000 (8%). In Quarter Two, the department spent UGX 47,463,000 which is 54% of the Quarterly Planned Budget of UGX 88,194,000. The underperformance in expenditure by the end of Quarter Two was as a result of limitation in implementation of activities due to the COVID-19 Standard Operating Procedures.

**Reasons for unspent balances on the bank account**

The Finance Department had an unspent balance of UGX 37,695,000/=. The unspent amount of UGX 17,946,000 for Wage is meant for payment of salaries for Chief Finance Officer which is still in the process of recruitment, the unspent amount of UGX 16,079,000 is for payment of fuel and procurement of Laptop Computer was not paid by the end of Quarter Two. While the Development Balance of UGX 3,671,000 was as a result of delayed procurement processes.

**Highlights of physical performance by end of the quarter**

The Finance Department performed the following in Quarter Two; Paid salary for 16 staffs, Paid Gratuity and Pension to 51 retired civil servants, Quarterly warranting of all funds which the Cash Limits were given, preparation and submission of Q1 Performance Report.

**Vote:585 Lamwo District****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>512,186</b>	<b>277,787</b>	<b>54%</b>	<b>128,046</b>	<b>156,381</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	227,118	111,572	49%	56,779	54,792	97%
District Unconditional Grant (Wage)	156,268	78,134	50%	39,067	39,067	100%
Locally Raised Revenues	128,800	88,082	68%	32,200	62,522	194%
<b>Development Revenues</b>	<b>3,229</b>	<b>2,152</b>	<b>67%</b>	<b>807</b>	<b>1,076</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,229	2,152	67%	807	1,076	133%
<b>Total Revenues shares</b>	<b>515,415</b>	<b>279,940</b>	<b>54%</b>	<b>128,854</b>	<b>157,457</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,268	57,655	37%	39,067	26,828	69%
Non Wage	355,918	95,049	27%	88,979	71,371	80%
<b>Development Expenditure</b>						
Domestic Development	3,229	0	0%	807	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>515,415</b>	<b>152,704</b>	<b>30%</b>	<b>128,854</b>	<b>98,199</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>125,083</b>	<b>45%</b>			
Wage		20,479				
Non Wage		104,604				
<b>Development Balances</b>		<b>2,152</b>	<b>100%</b>			
Domestic Development		2,152				
External Financing		0				
<b>Total Unspent</b>		<b>127,236</b>	<b>45%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department of Statutory Bodies received a cumulative revenue of UGX 279,940,000 by the end of the second quarter which is 54% of the Departmental Approved Annual Budget of UGX 515,415,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 111,572,000 (49%), District Unconditional Grant - Wage of UGX 78,134,000 (50%), Locally Raised Revenue of UGX 88,082,000 (68%) and District Discretionary Development Equalisation Grant of UGX 2,152,000 (67%). The overperformance in revenue by the end of Quarter Two was due to more releases of Locally Raised Revenue and District Discretionary Development Equalization Grant by the Ministry of Finance Planning and Economic Development for Quarter Two. The total receipts in Quarter Two was UGX 157,457,000 which is 122% of the planned quarterly release of UGX 128,854,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 54,792,000 (97%), District Unconditional Grant - Wage of UGX 39,067,000 (100%), Locally Raised Revenue of UGX 62,522,000 (194%) and District Discretionary Development Equalisation Grant of UGX 1,076,000 (133%). By the end of Quarter Two, the department had a cumulative expenditure of UGX 152,704,000 which is 30% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 57,655,000 (37%) and Non-Wage at UGX 95,049,000 (27%). In Quarter Two, the department spent UGX 98,199,000 which is 76% of the Quarterly Planned Budget of UGX 128,854,000. The underperformance in expenditure by the end of Quarter Two was due to payment of Honoraria and Gratuity for LCs which usually done at the end of the Financial Year and delayed procurement process for some of the activities.

**Reasons for unspent balances on the bank account**

The Department of Statutory Bodies had an unspent balance of UGX 127,236,000/=. The unspent amount of UGX 20,479,000 for Wage, UGX 42,083,000 for Non-Wage and UGX 2,152,000 for Domestic Development. The unspent amount the end of Quarter Two was due to; Payment of Honoraria and Gratuity for LCs usually paid at the close of the financial year, facilitations for LG staff recruitment services which advertisement is running until February 2021, fuel & Motor vehicle maintenance for statutory bodies & council under LRR/DDEG Re-Tooling small Office equipment's, Speaker's Regalia which is awaiting identification of a service provider from the District Pre-qualified service provider list, expired term of office for Chairperson District Service Commission (DSC) which is not yet filled.

**Highlights of physical performance by end of the quarter**

The Department of Statutory Bodies performed the following in Quarter Two; conducted the mandatory 03 sittings of LGPAC, organised 03 sittings of Lamwo District Land Boards, 03 standing committee meetings and 01 full District Council Meeting. Posted 01 Advertisement for recruitment of staff positions cleared by Ministry of Public Service.

**Vote:585 Lamwo District****Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,512,994</b>	<b>414,781</b>	<b>27%</b>	<b>378,249</b>	<b>128,479</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	1,000	680	68%	250	480	192%
Other Transfers from Central Government	1,000,000	158,104	16%	250,000	0	0%
Sector Conditional Grant (Non-Wage)	263,033	131,517	50%	65,758	65,758	100%
Sector Conditional Grant (Wage)	245,961	122,981	50%	61,490	61,490	100%
<b>Development Revenues</b>	<b>109,274</b>	<b>72,849</b>	<b>67%</b>	<b>27,319</b>	<b>36,425</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	109,274	72,849	67%	27,319	36,425	133%
<b>Total Revenues shares</b>	<b>1,622,269</b>	<b>487,631</b>	<b>30%</b>	<b>405,567</b>	<b>164,903</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	245,961	122,495	50%	61,490	61,114	99%
Non Wage	1,267,033	160,945	13%	316,758	132,001	42%
<b>Development Expenditure</b>						
Domestic Development	109,274	0	0%	27,319	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,622,269</b>	<b>283,440</b>	<b>17%</b>	<b>405,567</b>	<b>193,116</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>131,341</b>	<b>32%</b>			
Wage		485				
Non Wage		130,856				
<b>Development Balances</b>		<b>72,849</b>	<b>100%</b>			
Domestic Development		72,849				
External Financing		0				
<b>Total Unspent</b>		<b>204,191</b>	<b>42%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter two, The Department of Production and Marketing received cumulative revenues amounting to UGX 487,631,000 representing 30% of the total Approved Annual Budget of UGX 1,622,269,000. Revenue from District Unconditional Grant (Non-Wage) at UGX 1,500,000 (50%), Locally Raised Revenue at UGX 680,000 (68%), Other Transfers from Central Government at UGX 158,104,000 (16%), Sector Conditional Grant (Non-Wage) at UGX 131,517,000 (50%), Sector Conditional Grant (Wage) at UGX 122,981,000 (50%) and Sector Development Grant at UGX 72,849,000. In Quarter Two, the department received revenues from District Unconditional Grant (Non-Wage) at UGX 750,000 (100%), Locally Raised Revenue at UGX 480,000 (192%), Sector Conditional Grant (Non-Wage) at UGX 65,758,000 (100%), Sector Conditional Grant (Wage) at UGX 61,490,000 (100%) and Sector Development Grant at UGX 36,425,000 (133%). The cumulative revenue receipt is below the expected 50%. The under performance in revenue is attributed to the review of the PRELNOR budget which led to reduction of the PRELNOR budget. The cumulative expenditure by the end of the Quarter two was UGX 283,440,000 which is 17% of the approved annual budget. The wage expenditure was UGX 122,495,000 which is 50% and Non-Wage expenditure was UGX 160,517,000 which is 13% of approved Annual Budget.

**Reasons for unspent balances on the bank account**

The Total unspent balance in Quarter two was UGX 204,191,000 which is 42% of the total revenue of UGX 487,151,000 and comprise of Wage at UGX 485,000, Non-Wage at UGX 130,804,000 and Domestic Development at UGX 72,849,000. The funds were unspent due to Late release of funds resulted into less spending in the quarter and development projects which are still undergoing procurement.

**Highlights of physical performance by end of the quarter**

Paid salary for 18 staff, mentored and facilitated 10 AEFs, 24 CBFs, 36 HH under PRELNOR, conducted 01 planning and coordination meeting, conducted 01 supervision and monitoring visit, conducted 01 Pest and disease surveillance, trained 18 Farmer groups, conducted 01 inspection of all Agro-input shops, organised 11 field days, carried out 02 Exchange visits, conducted 01 data collection exercise, vaccinated 1,150 cattle, 52 pets and 2,510 birds vaccinated, deployed 120 tsetse traps, trained 15 bee farmers, and conducted 01 Fish inspection in all urban markets.

**Vote:585 Lamwo District****Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,078,880</b>	<b>1,511,620</b>	<b>49%</b>	<b>769,720</b>	<b>755,950</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	1,000	680	68%	250	480	192%
Other Transfers from Central Government	56,000	0	0%	14,000	0	0%
Sector Conditional Grant (Non-Wage)	411,261	205,631	50%	102,815	102,815	100%
Sector Conditional Grant (Wage)	2,600,618	1,300,309	50%	650,155	650,155	100%
<b>Development Revenues</b>	<b>1,084,657</b>	<b>199,625</b>	<b>18%</b>	<b>271,164</b>	<b>30,778</b>	<b>11%</b>
District Discretionary Development Equalization Grant	10,500	7,000	67%	2,625	3,500	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	992,325	138,069	14%	248,081	0	0%
Sector Development Grant	81,833	54,555	67%	20,458	27,278	133%
<b>Total Revenues shares</b>	<b>4,163,537</b>	<b>1,711,244</b>	<b>41%</b>	<b>1,040,884</b>	<b>786,727</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,600,618	1,062,509	41%	650,155	481,082	74%
Non Wage	478,261	191,708	40%	119,565	103,132	86%
<b>Development Expenditure</b>						
Domestic Development	92,333	0	0%	23,083	0	0%
External Financing	992,325	112,871	11%	248,081	112,871	45%
<b>Total Expenditure</b>	<b>4,163,537</b>	<b>1,367,089</b>	<b>33%</b>	<b>1,040,884</b>	<b>697,085</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>257,402</b>	<b>17%</b>			
Wage		237,800				
Non Wage		19,603				
<b>Development Balances</b>		<b>86,753</b>	<b>43%</b>			



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Domestic Development	61,555		
External Financing	25,198		
<b>Total Unspent</b>	<b>344,156</b>	<b>20%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Health Department had a cumulative receipt of UGX 1,711,244,000 by the end of the Quarter Two which is 41% of the Approved Annual Budget of UGX 4,163,537,000. The received cumulative revenue was from District Unconditional Grant - Non-Wage of UGX 5,000,000 (50%), Locally Raised Revenue of UGX 680,000 (68%), Sector Conditional Grant - Non-Wage of UGX 205,631,000 (50%), Sector Conditional Grant - Wage of UGX 1,300,309,000 (50%), District Discretionary Development Equalization Grant of UGX 7,000,000 (67%), External Financing of UGX 138,069,000 (14%) and Sector Development Grant of UGX 54,555,000 (67%). In Quarter Two, the department received revenue worth UGX 786,247,000 which is 76% of the Planned Quarterly Amount of UGX 1,040,884,000. There was under performance in revenue due to low remittance of funds for External Financing. The Department of Health department had a cumulative expenditure of UGX 1,367,089,000 by the end of Quarter Two which is 33% of the Annual Planned Budget. The cumulative expenditure by the end of Quarter Two comprised of Wage at UGX 1,062,509,000 (41%), Non-Wage at UGX 191,708,000 (40%) and External Financing at UGX 112,871,000 (11%). In Quarter Two, the department spent UGX 697,085,000 which is 67% of the Quarterly Planned Budget of UGX 1,040,884,000. The expenditure in Quarter Two comprised of Wage at UGX 481,082,000 (74%), Non-Wage at UGX 103,132,000 (86%) and External Financing at UGX 112,871,000 (45%). The underperformance in expenditure has been attributed to adherence to COVID-19 Standard Operating Procedures (SOPs) which did not allow mass gatherings, hence integrated outreach services in the quarter could not be conducted.

**Reasons for unspent balances on the bank account**

The Health Department had an unspent balance of UGX 344,156,000 (20%) which was for Wage at UGX 237,800,000 that was meant for payment of staff salary but the recruitment had not been made, the Non-Wage at UGX 19,603,000 was not utilised due to adherence to COVID-19 Standard Operating Procedures (SOPs) which did not allow mass gatherings, hence integrated outreach services in the quarter could not be conducted. The Domestic Development fund of UGX 86,753,000 was not utilised by the end of Q2 as a result of delayed procurement processes for the Capital projects in the department.

**Highlights of physical performance by end of the quarter**

The Department of Health performed the following in Quarter Two; developed 01 Health Sector Plan, Paid salary to 175 health staff; conducted 01 quarterly support supervision and RBF verification; 48 qualified health workers trained on COVID-19 Home Based Care and FP modern contraceptives, 22 training sessions including CMEs in all the health facilities conducted; 120,038 clients attended OPD services; 5,053 were admitted in the IPD; 1,288 pregnant women attended ANC 4th visits; 1,287 institutional deliveries conducted by qualified skilled health workers; 1,548 infants received 3rd dose of Penta-valent vaccine; 1,378 pregnant women received 2nd dose of IPT (Fansidar); 1,469 children under 1year received Measles/Rubella vaccine; 1,337 infants fully immunized by 9mths; Repair of the sector vehicles and Motorcycles done; Production of Draft District Development Plan III done and submitted to planning unit; Quarterly Performance review meeting done; Monthly DHT/ DHMT meeting conducted.

**Vote:585 Lamwo District****Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,436,622</b>	<b>3,670,062</b>	<b>49%</b>	<b>1,859,156</b>	<b>2,092,958</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	59,269	29,635	50%	14,817	14,817	100%
Locally Raised Revenues	1,600	1,088	68%	400	768	192%
Other Transfers from Central Government	11,500	0	0%	2,875	0	0%
Sector Conditional Grant (Non-Wage)	1,268,067	270,757	21%	317,017	232,837	73%
Sector Conditional Grant (Wage)	6,088,186	3,364,583	55%	1,522,046	1,842,536	121%
<b>Development Revenues</b>	<b>2,939,846</b>	<b>1,264,932</b>	<b>43%</b>	<b>734,962</b>	<b>603,479</b>	<b>82%</b>
District Discretionary Development Equalization Grant	20,000	133,333	667%	5,000	66,667	1333%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
External Financing	1,309,410	57,974	4%	327,353	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,610,436	1,073,624	67%	402,609	536,812	133%
<b>Total Revenues shares</b>	<b>10,376,469</b>	<b>4,934,994</b>	<b>48%</b>	<b>2,594,117</b>	<b>2,696,437</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,147,455	3,033,541	49%	1,536,864	1,512,176	98%
Non Wage	1,289,167	162,327	13%	322,292	126,323	39%
<b>Development Expenditure</b>						
Domestic Development	1,630,436	478,764	29%	407,609	478,614	117%
External Financing	1,309,410	49,694	4%	327,353	49,694	15%
<b>Total Expenditure</b>	<b>10,376,469</b>	<b>3,724,326</b>	<b>36%</b>	<b>2,594,117</b>	<b>2,166,807</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		360,676				

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Non Wage	113,518	
<b>Development Balances</b>	<b>736,473</b>	<b>58%</b>
Domestic Development	728,193	
External Financing	8,280	
<b>Total Unspent</b>	<b>1,210,667</b>	<b>25%</b>

**Summary of Workplan Revenues and Expenditure by Source**

The Education and Sports Department had a cumulative receipt of UGX 4,934,994,000 by the end of the Quarter Two which is 48% of the Approved Annual Budget of UGX 10,376,469,000. The received cumulative revenue was from District Unconditional Grant - Non-Wage of UGX 4,000,000 (50%), District Unconditional Grant - Wage of UGX 29,635,000 (50%), Locally Raised Revenue of UGX 1,088,000 (68%), Sector Conditional Grant - Non Wage of UGX 270,757,000 (21%), Sector Conditional Grant - Wage of UGX 3,364,583,000 (55%), District Discretionary Development Equalization Grant of UGX 133,333,000 (667%), External Financing of UGX 57,974,000 (4%) and Sector Development Grant of UGX 1,073,624,000 (67%). In Quarter Two, the department received revenue worth UGX 2,696,437,000 which is 104% of the Planned Quarterly Amount of UGX 2,594,117,000. There was under performance in the cumulative revenue due to low releases for Sector Conditional Grant - Non-Wage and External Financing. The Education and Sports department had a cumulative expenditure of UGX 3,724,326,000 by the end of Quarter Two which is 36% of the Annual Planned Budget. The cumulative expenditure by the end of Quarter Two comprised of Wage at UGX 3,033,541,000 (49%), Non-Wage at UGX 162,327,000 (13%), Domestic Development at UGX 478,764,000 (29%) and External Financing at UGX 49,694,000 (4%). In Quarter Two, the department spent UGX 2,166,807,000 which is 84% of the Quarterly Planned Budget of UGX 2,594,117,000. The expenditure in Quarter Two comprised of Wage at UGX 1,512,176,000 (98%), Non-Wage at UGX 126,323,000 (39%), Domestic Development at UGX 478,614,000 (117%) and External Financing at UGX 49,694,000 (15%). The underperformance in expenditures has been attributed to delayed procurement of capital projects and closure of schools due to COVID-19 which didn't allow other activities to be carried out.

**Reasons for unspent balances on the bank account**

The Education and Sports department had an unspent balance of UGX 1,210,667,000 (25%) that was meant for Wage at UGX 360,676,000, Non-Wage at UGX 113,518,000, Domestic Development at UGX 728,193,000 and External Financing at UGX 8,280,000. The unspent balances are for projects and activities which were still undergoing procurement by the end of Quarter Two. Other activities could not be carried out due to adherence to COVID-19 Standard Operating Procedures (SOPs) which did not allow full opening of schools.

**Highlights of physical performance by end of the quarter**

Paid salary for 567 staff, paid hardship allowance to 494 staff, conducted psycho social support to 142 Headteachers and Deputy Headteachers, Staff appraisal done in 71 schools, Inspected 95 schools for reopening for COVID-19, Supported the construction works at Paloga SEED Secondary School, Initiated the procurement process for UGIFT phase 2 at Ogako Lacan Primary School.

**Vote:585 Lamwo District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,746,000</b>	<b>644,042</b>	<b>37%</b>	<b>436,500</b>	<b>355,589</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	108,867	54,434	50%	27,217	27,217	100%
Locally Raised Revenues	1,000	700	70%	250	450	180%
Other Transfers from Central Government	1,632,133	586,908	36%	408,033	326,923	80%
<b>Development Revenues</b>	<b>1,084,434</b>	<b>269,185</b>	<b>25%</b>	<b>271,109</b>	<b>134,592</b>	<b>50%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	680,657	0	0%	170,164	0	0%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
<b>Total Revenues shares</b>	<b>2,830,434</b>	<b>913,226</b>	<b>32%</b>	<b>707,608</b>	<b>490,182</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,867	22,106	20%	27,217	9,621	35%
Non Wage	1,637,133	289,410	18%	409,283	228,956	56%
<b>Development Expenditure</b>						
Domestic Development	403,777	9,000	2%	100,944	9,000	9%
External Financing	680,657	0	0%	170,164	0	0%
<b>Total Expenditure</b>	<b>2,830,434</b>	<b>320,516</b>	<b>11%</b>	<b>707,608</b>	<b>247,577</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>332,525</b>	<b>52%</b>			
Wage		32,327				
Non Wage		300,198				
<b>Development Balances</b>		<b>260,185</b>	<b>97%</b>			
Domestic Development		260,185				
External Financing		0				
<b>Total Unspent</b>		<b>592,710</b>	<b>65%</b>			

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## Vote:585 Lamwo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Engineering Department received a cumulative revenue of UGX 913,226,000 by the end of Q2, representing 32% of the Departmental Approved Annual Budget of UGX 2,830,434,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 2,000,000 (50%), District Unconditional Grant - Wage of UGX 54,434,000 (50%), Locally Raised Revenue of UGX 700,000 (70%), Other Transfers from Central Government of UGX 586,908,000 (36%), and Sector Development Grant of UGX 269,185,000 (67%). The underperformance in revenue of 32% by the end of Q2 is due to under releases for Other Government transfers (36%) and External financing (0%). The total receipts in Quarter Two was UGX 490,182,000 which is 69% of the planned quarterly release of UGX 707,608,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 1,000,000 (100%), District Unconditional Grant - Wage of UGX 27,217,000 (100%), Local revenue of UGX 450,000 (180%), Other Transfers from Central Government of UGX 326,923,000 (80%) and Sector Development Grant of UGX 134,592,000 (133%). By the end of Quarter Two, the department had a cumulative expenditure of UGX 320,516,000 which is 11% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 22,106,000 (20%), Non-Wage at UGX 289,410,000 (18%) and Domestic Development at UGX 9,000,000 (2%). In Quarter Two, the department spent UGX 247,577,000 which is 35% of the Quarterly Planned Budget of UGX 707,608,000. The underperformance in expenditure by the end of Quarter Two was as a result of delayed procurement process for some of the activities.

### Reasons for unspent balances on the bank account

The Department had an unspent balance of UGX 592,710,000/=. The unspent amount of UGX 32,327,000 for Wage is meant for payment of salaries for District Engineer and other staffs who are still in the process of being recruited. The unspent amount of UGX 260,185,000 is for construction of low-cost sealing (1.3Km) at Agoro town which is still under procurement. The unspent amount of UGX 200,000,000 is meant for periodic maintenance of Palabek Kal town council roads (1.0Km) which is still under procurement. The remaining unspent balance of 100,198,000 is part of non-wage component for road maintenance, vehicle repairs and other office running costs.

### Highlights of physical performance by end of the quarter

The Engineering Department performed the following tasks in Quarter Two as; Paid salary for staffs, repaired and serviced 02 trucks, a pickup and grader, produced and submitted 01 District Development Plan Three (DDP III), conducted 1 District Roads Committee meeting and monitoring, completed maintenance of district roads totalling 189.3Km, carried out routine mechanized maintenance of 14Km of Lapidienyi – Larobi road, paid outstanding balance on Lugwar – Paracele road, conducted design of Agoro town roads, Prepared and Submitted Quarter One Budget Performance Report for FY 2020/2021 for approval, prepared the Budget Framework Paper (BFP) for FY 2021/22, and made transfers of funds to all the lower local governments.

**Vote:585 Lamwo District****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,888</b>	<b>71,144</b>	<b>50%</b>	<b>35,472</b>	<b>35,672</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,333	22,667	50%	11,333	11,333	100%
Locally Raised Revenues	1,000	700	70%	250	450	180%
Sector Conditional Grant (Non-Wage)	91,555	45,777	50%	22,889	22,889	100%
<b>Development Revenues</b>	<b>694,706</b>	<b>327,413</b>	<b>47%</b>	<b>173,677</b>	<b>163,707</b>	<b>94%</b>
External Financing	203,587	0	0%	50,897	0	0%
Sector Development Grant	471,318	314,212	67%	117,829	157,106	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>836,594</b>	<b>398,557</b>	<b>48%</b>	<b>209,149</b>	<b>199,379</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	17,455	39%	11,333	8,767	77%
Non Wage	96,555	19,761	20%	24,139	19,211	80%
<b>Development Expenditure</b>						
Domestic Development	491,120	13,893	3%	122,780	13,893	11%
External Financing	203,587	0	0%	50,897	0	0%
<b>Total Expenditure</b>	<b>836,594</b>	<b>51,109</b>	<b>6%</b>	<b>209,149</b>	<b>41,871</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,928</b>	<b>48%</b>			
Wage		5,211				
Non Wage		28,716				
<b>Development Balances</b>		<b>313,520</b>	<b>96%</b>			
Domestic Development		313,520				
External Financing		0				
<b>Total Unspent</b>		<b>347,448</b>	<b>87%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Second Quarter, The Water and Sanitation Department had a cumulative revenue receipt of UGX 398,557,000 which is 48% of the Approved Annual Budget of UGX 836,594,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 2,000,000 (50%), District Unconditional Grant - Wage of UGX 22,667,000 (50%), Locally Raised Revenue at UGX 700,000 (70%), Sector Conditional Grant - Non-Wage of UGX 45,777,000 (50%), Sector Development Grant of UGX 314,212,000 (47%) and Transitional Development Grant at UGX 13,201,000 (67%). Though there has been overperformances in Locally Raised Revenues, Sector Development Grant and Transitional Development Grant, there was an overall departmental underperformance in revenue of 48% which was attributed to non-release of non-remittance of funds from External Financing. In Quarter Two, the department received a total of UGX 198,929,000 which was 95% of the Quarterly Budget of UGX 209,149,000 which were from District Unconditional Grant - Non-Wage of UGX 1,000,000 (100%), District Unconditional Grant - Wage of UGX 11,333,000 (100%), Locally Raised Revenue of UGX 450,000 (180%), Sector Conditional Grant - Non-Wage of UGX 22,889,000 (100%), Sector Development Grant of UGX 157,106,000 (133%) and Transitional Development Grant at UGX 6,601,000 (133%). The department had a cumulative expenditure of UGX 51,109,000 by the end of Quarter Two which is 6% of the Annual Planned Budget. The cumulative expenditure by the end the quarter comprised of Wage at UGX 17,455,000 (39%), Non-Wage at UGX 19,761,000 (20%) and Domestic Development at UGX 13,893,000 (3%). In Quarter Two, the department spent UGX 41,871,000 which is 20% of the Quarterly Planned Budget of UGX 209,149,000.

**Reasons for unspent balances on the bank account**

The Water and Sanitation Department had an unspent balance of UGX 347,448,000/=. The unspent amount of UGX 5,211,000 for Wage which was overallocation to department and the unspent amount of UGX 28,266,000 for Non-Wage was meant for supervision of works and training of Water Source Committee which had not been done while Domestic Development of UGX 313,520,000 is meant for drilling of boreholes and construction of latrines which were still undergoing procurement.

**Highlights of physical performance by end of the quarter**

The Department of Water and Sanitation performed the following in Quarter Two; made payment of salary for 03 staff, sampled and tested 50 water points for quality assurance, conducted 02 District Water and Sanitation Coordination meetings, collected, analysed data and updated the WASH database, and formed 12 Water Source Committees in 12 villages in the district.

**Vote:585 Lamwo District****Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,201</b>	<b>59,781</b>	<b>50%</b>	<b>29,800</b>	<b>30,030</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	85,200	42,600	50%	21,300	21,300	100%
Locally Raised Revenues	1,000	680	68%	250	480	192%
Sector Conditional Grant (Non-Wage)	25,001	12,501	50%	6,250	6,250	100%
<b>Development Revenues</b>	<b>134,988</b>	<b>62,441</b>	<b>46%</b>	<b>33,747</b>	<b>55,775</b>	<b>165%</b>
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	114,988	49,108	43%	28,747	49,108	171%
<b>Total Revenues shares</b>	<b>254,189</b>	<b>122,222</b>	<b>48%</b>	<b>63,547</b>	<b>85,805</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,200	22,831	27%	21,300	10,225	48%
Non Wage	34,001	12,590	37%	8,500	12,590	148%
<b>Development Expenditure</b>						
Domestic Development	20,000	4,380	22%	5,667	4,380	77%
External Financing	114,988	47,537	41%	28,747	47,537	165%
<b>Total Expenditure</b>	<b>254,189</b>	<b>87,338</b>	<b>34%</b>	<b>64,214</b>	<b>74,731</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,360</b>	<b>41%</b>			
Wage		19,769				
Non Wage		4,591				
<b>Development Balances</b>		<b>10,524</b>	<b>17%</b>			
Domestic Development		8,953				
External Financing		1,571				
<b>Total Unspent</b>		<b>34,884</b>	<b>29%</b>			



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## Vote:585 Lamwo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Natural Resource Department received a cumulative revenue of UGX. 122,222,000 by the end of the second quarter which is 48% of the Departmental Approved Annual Budget of UGX. 254,189,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX. 4,000,000 (50%), District Unconditional Grant - Wage of UGX. 42,600,000 (50%), Locally Raised Revenue of UGX. 680,000 (68%), Sector Conditional Grant Non-wage of UGX. 12,501,000 (50%) and District Discretionary Development Equalization Grant of UGX. 13,333,000 (67%) and External Financing of UGX 49,108,000 (43%). The underperformance in cumulative revenue of 48% by the end of Quarter Two is due to low release of External Financing. The total receipts in Quarter Two was UGX. 85,805,000 which represents 135% of the planned quarter budget of UGX. 63,547,000. The receipts were from District Unconditional Grant - Non-Wage of UGX. 2,000,000 (100%), District Unconditional Grant - Wage of UGX. 21,300,000 (100%), Locally Raised Revenue of UGX 480,000, Sector Conditional Grant Non-wage of UGX. 6,250,000 (100%), District Discretionary Development Equalization Grant of UGX 6,667,000 (133%) and External Financing of UGX. 49,108,000 (171%). The overperformance in revenue for Quarter two was mainly due to Development Revenues that accumulated in previous quarters and remitted in quarter two. By the end of Quarter Two, the department had a cumulative expenditure of UGX. 87,338,000 which is 34% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised Wage of UGX. 22,831,000 (27%), Non-Wage of UGX. 12,590,000 (37%) and Domestic Development of UGX. 4,380,000 (22%) and External Financing of UGX. 47,537,000 (41%). In Quarter Two, the department spent UGX. 74,731,000 which is 116% of the Quarterly Planned Budget of UGX. 64,214,000. The underperformance in expenditure by the end of Quarter Two was mainly due to unspent wage that was planned for a new staff (District Natural Resource Officer) that is still under recruitment.

### Reasons for unspent balances on the bank account

The Natural Resource Department had unspent balance of UGX. 34,884,000. That comprised wage of UGX. 19,769,000 that was planned as Salary for District Natural Resource Officer that is still under recruitment, Non-wage of UGX. 4,591,000, Domestic Development of UGX. 8,953,000 and external financing of UGX. 1,571,000 caused by delayed procurements and unspent budgets for vehicle maintenance.

### Highlights of physical performance by end of the quarter

Under Environment Sector, 2 Community trainings on wetland management conducted in Agoro and Lokung, 1 Environmental compliance monitoring conducted in Refugee settlement, 2 Community meeting/data collection on wetlands in Palabek Gem and Ogili, 1 Stakeholder environmental training and sensitization on environmental mainstreaming conducted at the district headquarters, 2 Environment & Natural Resource Committees formulated in Padibe East and Padibe West Sub-counties, Routine environmental inspections conducted. Under land use management, 1 Training of Padibe East Sub-county Physical Planning Committee conducted, 2 District Physical Planning Committee meetings facilitated, Consultative meeting by District Physical Planning Committee and Lamwo Town Council key stakeholders for preparation of the site plan conducted, Palabek Ogili Sub-county Area Land Committee trained. 3 farmer groups with a total of 6 tree growers trained on forest management and afforestation. 2 hectares prepared for woodlot establishment in Paloga Seed SS, Paloga sub county.

**Vote:585 Lamwo District****Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>574,864</b>	<b>218,432</b>	<b>38%</b>	<b>143,716</b>	<b>174,322</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	130,983	65,492	50%	32,746	32,746	100%
Locally Raised Revenues	1,200	816	68%	300	576	192%
Other Transfers from Central Government	398,184	129,876	33%	99,546	129,876	130%
Sector Conditional Grant (Non-Wage)	36,497	18,249	50%	9,124	9,124	100%
<b>Development Revenues</b>	<b>168,240</b>	<b>71,856</b>	<b>43%</b>	<b>42,060</b>	<b>71,815</b>	<b>171%</b>
External Financing	168,240	71,856	43%	42,060	71,815	171%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>743,104</b>	<b>290,288</b>	<b>39%</b>	<b>185,776</b>	<b>246,137</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,983	62,906	48%	32,746	31,106	95%
Non Wage	443,881	149,890	34%	110,970	148,958	134%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	168,240	71,791	43%	42,060	71,750	171%
<b>Total Expenditure</b>	<b>743,104</b>	<b>284,587</b>	<b>38%</b>	<b>185,776</b>	<b>251,814</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,636</b>	<b>3%</b>			
Wage		2,585				
Non Wage		3,051				
<b>Development Balances</b>		<b>65</b>	<b>0%</b>			
Domestic Development		0				
External Financing		65				
<b>Total Unspent</b>		<b>5,701</b>	<b>2%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department of Community Based Services received a cumulative revenue of UGX 290,288,000 by the end of the second quarter which is 39% of the Departmental Approved Annual Budget of UGX 743,104,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 4,000,000 (50%), District Unconditional Grant - Wage of UGX 65,492,000 (50%), Locally Raised Revenue of UGX 816,000 (68%), Other Transfers from Central Government of UGX 129,876,000 (33%), Sector Conditional Grant - Non-Wage of UGX 18,249,000 and External Financing of UGX 71,856,000 (43%). The underperformance in revenue is due to low remittances of Other Transfers from Government and External Financing. The total receipts in Quarter Two was UGX 246,137,000 which is 132% of the planned quarterly release of UGX 185,776,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 2,000,000 (100%), District Unconditional Grant - Wage of UGX 32,746,000 (100%), Locally Raised Revenue of UGX 576,000 (192%), Other Transfers from Central Government of UGX 129,876,000 (130%), Sector Conditional Grant - Non-Wage of UGX 9,124,000 (100%) and External Financing of UGX 71,815,000 (171%). By the end of Quarter Two, the department had a cumulative expenditure of UGX 284,587,000 which is 38% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 62,906,000 (48%), Non-Wage at UGX 149,890,000 (34%) and External Financing at UGX 71,791,000 (43%). In Quarter Two, the department spent UGX 251,814,000 which is 136% of the Quarterly Planned Budget of UGX 185,776,000. The overall underperformance in expenditure of by the end of Quarter Two was as a result of delayed procurement process for some of the activities.

**Reasons for unspent balances on the bank account**

The Department of Community Based Services had an unspent balance of UGX 5,701,000/=. The unspent amount of UGX 2,585,000 for Wage is meant for payment of salaries for District Community Development Officer which is still in the process of recruitment. The unspent amount of UGX 3,051,000 is for payment of fuel and repair of motorcycles and motor vehicle that was not paid by the end of Quarter Two. While UGX 65 was from balance of some payments.

**Highlights of physical performance by end of the quarter**

The Department of Community Based Services performed the following in Quarter Two; paid salary for 10 staff in the department, Entered GBV data into the MIS, trained 148 CPMC and CPC were under NUSAF3 and 164 CPMC and CPC under DRDIP programme.

**Vote:585 Lamwo District****Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,400</b>	<b>72,340</b>	<b>51%</b>	<b>35,350</b>	<b>37,440</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	46,000	23,000	50%	11,500	11,500	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	9,000	6,140	68%	2,250	4,340	193%
<b>Development Revenues</b>	<b>27,229</b>	<b>27,229</b>	<b>100%</b>	<b>6,807</b>	<b>15,486</b>	<b>227%</b>
District Discretionary Development Equalization Grant	27,229	27,229	100%	6,807	15,486	227%
<b>Total Revenues shares</b>	<b>168,629</b>	<b>99,569</b>	<b>59%</b>	<b>42,157</b>	<b>52,926</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	14,473	17%	21,600	7,428	34%
Non Wage	55,000	15,623	28%	13,750	13,148	96%
<b>Development Expenditure</b>						
Domestic Development	27,229	5,202	19%	5,807	5,202	90%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>168,629</b>	<b>35,297</b>	<b>21%</b>	<b>41,157</b>	<b>25,777</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,245</b>	<b>58%</b>			
Wage		28,727				
Non Wage		13,518				
<b>Development Balances</b>		<b>22,027</b>	<b>81%</b>			
Domestic Development		22,027				
External Financing		0				
<b>Total Unspent</b>		<b>64,272</b>	<b>65%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Planning Unit received a cumulative revenue of UGX 99,569,000 by the end of the second quarter which is 59% of the Departmental Approved Annual Budget of UGX 168,629,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 23,000,000 (50%), District Unconditional Grant - Wage of UGX 43,200,000 (50%), Locally Raised Revenue of UGX 6,140,000 (53%) and District Discretionary Development Equalization Grant of UGX 27,229,000 (100%). The overperformance in revenue of 59% by the end of Quarter Two is due to funds for purchase of laptop that was released in Quarter One was not spent and more receipt of District Discretionary Development Equalization Grant than the quarterly planned figures from the Ministry of Finance Planning and Economic Development. The total receipts in Quarter Two was UGX 52,926,000 which is 126% of the planned quarterly release of UGX 42,157,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 11,500,000 (100%), District Unconditional Grant - Wage of UGX 21,600,000 (100%) and District Discretionary Development Equalization Grant of UGX 15,486,000 (227%). By the end of Quarter Two, the department had a cumulative expenditure of UGX 35,297,000 which is 21% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 14,473,000 (17%), Non-Wage at UGX 15,623,000 (28%) and Domestic Development at UGX 5,202,000 (19%). In Quarter Two, the department spent UGX 25,777,000 which is 63% of the Quarterly Planned Budget of UGX 41,157,000. The underperformance in expenditure by the end of Quarter Two was as a result of delayed procurement process for some of the activities.

**Reasons for unspent balances on the bank account**

The Planning Unit had an unspent balance of UGX 64,272,000/=. The unspent amount of UGX 28,727,000 for Wage is meant for payment of salaries for District Planner which is still in the process of recruitment, the unspent amount of UGX 13,518,000 is for payment of fuel and repair of motorcycles and motor vehicle that was not paid by the end of Quarter Two, the unspent balance of UGX 22,027,000 was meant for monitoring of projects.

**Highlights of physical performance by end of the quarter**

The Planning Unit performed the following in Quarter Two; Paid salary for 02 staffs, repaired 02 motorcycles and vehicle, produced 01 District Development Plan Three (DDP III), prepared 03 Monthly District Technical Planning Committee Meeting Minutes, Prepared and Submitted Quarter One Budget Performance Report for FY 2020/2021 for approval, prepared the Budget Framework Paper (BFP) for FY 2021/22, and prepared the Draft Strategic Plan for Statistics FY 2020/21-2024/2025.

**Vote:585 Lamwo District****Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,301</b>	<b>30,687</b>	<b>52%</b>	<b>14,825</b>	<b>16,131</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	33,901	16,951	50%	8,475	8,475	100%
Locally Raised Revenues	5,400	3,736	69%	1,350	2,656	197%
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>100%</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
<b>Total Revenues shares</b>	<b>65,301</b>	<b>36,687</b>	<b>56%</b>	<b>16,325</b>	<b>16,131</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,901	4,344	13%	0	2,188	0%
Non Wage	25,400	7,930	31%	6,350	6,393	101%
<b>Development Expenditure</b>						
Domestic Development	6,000	0	0%	6,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,301</b>	<b>12,274</b>	<b>19%</b>	<b>12,350</b>	<b>8,581</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,413</b>	<b>60%</b>			
Wage		12,607				
Non Wage		5,806				
<b>Development Balances</b>		<b>6,000</b>	<b>100%</b>			
Domestic Development		6,000				
External Financing		0				
<b>Total Unspent</b>		<b>24,413</b>	<b>67%</b>			

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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Internal Audit received a cumulative revenue of UGX 36,687,000 by the end of the second quarter which is 56% of the Departmental Approved Annual Budget of UGX 65,301,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 10,000,000 (50%), District Unconditional Grant - Wage of UGX 16,951,000 (50%), Locally Raised Revenue of UGX 3,736,000 (69%) and District Discretionary Development Equalization Grant of UGX 6,000,000 (100%). The overperformance in revenue of 56% by the end of Quarter Two was due to funds release for purchase of laptop and Office Camera that was released in Quarter One was not spent. The total receipts in Quarter Two was UGX 16,131,000 which is 99% of the planned quarterly release of UGX 16,325,000. The receipts were from District Unconditional Grant - Non-Wage of UGX 5,000,000 (100%), District Unconditional Grant - Wage of UGX 8,475,000 (100%) and Locally Raised Revenue of UGX 2,656,000 (197%) By the end of Quarter Two, the department had a cumulative expenditure of UGX 12,274,000 which is 19% of the Annual Planned Budget. The cumulative expenditure by the end of second quarter comprised of Wage at UGX 4,344,000(13%) and Non-Wage at UGX 7,930,000 (31%). In Quarter Two, the department spent UGX 8,581,000 which is 69% of the Quarterly Planned Budget of UGX 12,350,000. The underperformance in expenditure by the end of Quarter Two was as a result of delayed procurement process for some of the activities.

**Reasons for unspent balances on the bank account**

The Department of Internal Audit had an unspent balance of UGX 24,413,000/=. The unspent amount of UGX 12,607,000 for Wage is meant for payment of salaries for District Internal Auditor which is still in the process of recruitment. The unspent amount of UGX 5,806,000 is for payment of fuel which shall be made when consumption is complete and repair of motorcycle which assessment was not completed by the end of Quarter Two. UGX 6,000,000 meant for the Procurement of Laptop and camera was not spent because the process of identifying service provider is not yet completed by PDU.

**Highlights of physical performance by end of the quarter**

Sitting of LGPAC was conducted, General office administration, and Audit of the 71 primary schools, Submission of Q1 budget performance report, and payment of 2 Internal audit staff was done

**Vote:585 Lamwo District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,479</b>	<b>34,518</b>	<b>50%</b>	<b>17,370</b>	<b>17,348</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	43,548	21,774	50%	10,887	10,887	100%
Locally Raised Revenues	4,000	1,778	44%	1,000	978	98%
Sector Conditional Grant (Non-Wage)	17,931	8,965	50%	4,483	4,483	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>69,479</b>	<b>34,518</b>	<b>50%</b>	<b>17,370</b>	<b>17,348</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,548	3,893	9%	10,887	1,959	18%
Non Wage	25,931	8,029	31%	6,483	3,563	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,479</b>	<b>11,922</b>	<b>17%</b>	<b>17,370</b>	<b>5,521</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,596</b>	<b>65%</b>			
Wage		17,881				
Non Wage		4,715				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,596</b>	<b>65%</b>			



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**Vote:585 Lamwo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department of Trade, Industry and Local Economic Development received a cumulative revenue of UGX 34,518,000 by the end of the second quarter which is 50% of the Departmental Approved Annual Budget of UGX 69,479,000. The cumulative receipts were from District Unconditional Grant - Non-Wage of UGX 2,000,000 (50%), District Unconditional Grant - Wage of UGX 21,774,000 (50%), Locally Raised Revenue at UGX 1,778,000 (25%) and Sector Conditional Grant - Non-Wage of UGX 8,965,000 (50%). Though there was underperformance in Locally Raised Revenue of 44%, there was an overall good performance of 50%. The receipts in Quarter Two were from District Unconditional Grant - Non-Wage of UGX 1,000,000 (100%), District Unconditional Grant - Wage of UGX 10,887,000 (100%), Locally Raised Revenue of UGX 978,000 (98%) and Sector Conditional Grant - Non-Wage of UGX 4,483,000 (100%). The department had a cumulative expenditure of UGX 11,922,000 by the end of Quarter Two which is 17% of the Annual Planned Budget. The cumulative expenditure by the end the quarter comprised of Wage at UGX 3,893,000 (9%) and Non-Wage at UGX 8,029,000 (31%). In Quarter Two, the department spent UGX 5,521,000 which is 32% of the Quarterly Planned Budget of UGX 17,370,000. By the end of Quarter Two, there was an unspent balance of UGX 21,618,000 (64%) that was meant for Wage at UGX 17,881,000, and Non-Wage at UGX 3,736,000.

**Reasons for unspent balances on the bank account**

The Department of Trade, Industry and Local Economic Development had an unspent balance of UGX 22,596,000/=. The unspent amount of UGX 17,881,000 for Wage is meant for payment of salaries for District Commercial Officer and Senior Commercial Officer which is still in the process of recruitment. The unspent amount of UGX 4,715,000 is for payment of fuel which shall be made when consumption is complete and repair of motorcycle which assessment was not completed by the end of Quarter Two.

**Highlights of physical performance by end of the quarter**

The Department of Trade, Industry and Local Economic Development performed the following in Quarter Two; made payment of salary for 01 staff, carried out 13 trade sensitisation meetings in all the Lower Local Governments (LLGs), provided field technical support of the farmer leaders in 04 watersheds for DRDIP Projects, provided guidance to 55 business groups in the LLGs, identified 04 potential markets in the District, mobilised 55 groups to form Cooperatives Societies, collected, analysed and disseminated market and tourism information.

**Vote:585 Lamwo District****Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	supervision and monitoring government programmed, Timely payment of staff salaries, pension and gratuity, supervision of staff daily attendance to duty, submission of quarterly reports to line ministries, , Attending central government meetings and functions, coordination of monthly and quarterly staff meetings,, staff performance appraisal. meetings, maintenance of government assets, payment of wages to staff on contract, advertising and public relations, allowances paid to staff., Equipment and 2 vehicles maintained	Supervision and monitoring conducted, 76 staff paid salaries, pension for 44 pensioners and gratuity paid for 15 retired persons,, staff daily attendance monitored,,		Supervision and monitoring conducted, staff salaries, pension and gratuity paid, staff daily attendance monitored, quarterly reports submitted. Central government meetings and functions attended, monthly and quarterly staff meetings coordinated. Assets maintained, wages of contract staff paid, advertising and public relations, equipment and vehicles maintained.	Supervision and monitoring conducted on government projects, 76 paid staff salaries, pension for 44 retirees paid and gratuity paid for 14 retirees, staff daily attendance monitored, quarterly reports submitted. staff appraisal conducted. government meetings attended.
211101 General Staff Salaries	780,026	255,619	33 %		136,138
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,000	28 %		600
213001 Medical expenses (To employees)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	17,980	2,300	13 %		2,300
221003 Staff Training	1,686	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,762	585	9 %		405
221009 Welfare and Entertainment	3,956	500	13 %		400
221011 Printing, Stationery, Photocopying and Binding	6,225	1,377	22 %		805

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221012 Small Office Equipment	2,603	0	0 %	0
221014 Bank Charges and other Bank related costs	2,200	40	2 %	0
221017 Subscriptions	3,000	0	0 %	0
222001 Telecommunications	16,484	7,729	47 %	7,109
222003 Information and communications technology (ICT)	2,900	225	8 %	0
223004 Guard and Security services	3,600	1,020	28 %	420
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	680	68 %	480
227001 Travel inland	99,882	26,240	26 %	19,676
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	48,807	16,851	35 %	16,851
228002 Maintenance - Vehicles	33,000	17,080	52 %	16,980
Wage Rect:	780,026	255,619	33 %	136,138
Non Wage Rect:	95,086	29,251	31 %	19,650
Gou Dev:	0	0	0 %	0
External Financing:	165,038	46,376	28 %	46,376
Total:	1,040,150	331,246	32 %	202,163

## Reasons for over/under performance:

Accessing pensioners on the payroll remains a challenge as some IPPS functions are not decentralized, un stable net work, inconsistency of information in the NIRA data base ,understaffing.  
Under performance in wage was due to the delay in the recruitment process for the staff to consume the wage.  
Under performance for non wage is due to the on going activities with LPO given to service providers especially on fuel and also some votes like travel abroad have not been spent yet funds have been allocated.  
under performance on external financing is due to some funds not yet disbursed to the department especially from NUDEIL.

**Output : 138102 Human Resource Management Services**

<b>N/A</b>				
Non Standard Outputs:	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	Supervision and monitoring conducted, staff salaries, pension for 44 pensioners and gratuity paid for 15 retired persons,, staff daily attendance monitored, data capture conducted for all staff.	paying staff salaries Data capture ,holding meetings, supervision of staff. mentoring, analysis of staff attendance. recruitment of staff. quarterly reporting.	Supervision and monitoring conducted, staff salaries, pension for 44 pensioners and gratuity paid for 4 retired persons,, staff daily attendance monitored,, attending meetings, Data capture
211103 Allowances (Incl. Casuals, Temporary)	3,000	180	6 %	180
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	700	35 %	700
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	12,000	5,930	49 %	5,070
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	6,810	27 %	5,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,810	27 %	5,950

Reasons for over/under performance: Reason for under performance is that the department did not consume funds for fuel and stationery allocated .

**Output : 138103 Capacity Building for HLG**

N/A

Non Standard Outputs:	induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings	Induction of rewards and sanctions committee, Rewards and suctions committee meetings ,		induction of staff. Training of staff, development of capacity building plan, rewards and suctions committee meetings , capacity needs assessment. mentoring of staff, capacity building of councilors.	Induction of rewards and sanctions committee, Rewards and suctions committee meetings ,
211103 Allowances (Incl. Casuals, Temporary)	2,320	0	0 %	0	
221002 Workshops and Seminars	10,000	1,300	13 %	1,300	
221003 Staff Training	8,000	0	0 %	0	
221009 Welfare and Entertainment	4,992	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0	
221012 Small Office Equipment	2,000	0	0 %	0	
227001 Travel inland	10,145	0	0 %	0	
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	46,457	1,300	3 %	1,300	
External Financing:	0	0	0 %	0	
Total:	46,457	1,300	3 %	1,300	

Reasons for over/under performance: Reasons for under performance is that the the activities needed funds to accumulate so that they can be easily implemented. for example travel in land is for council retreat and other funds are not spent due to delayed procurement processes.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	quarterly reports and mentoring , government program mes monitored,	monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly		monitoring and mentoring quarterly reports produced , LLG staff appraisal reports produced quarterly.	supervision of LLG staff, mentoring and staff appraisal
211101 General Staff Salaries	0	45,707	0 %	22,988	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0	
227001 Travel inland	3,000	598	20 %	0	

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	45,707	0 %	22,988
Non Wage Rect:	5,000	798	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	46,505	930 %	22,988
Reasons for over/under performance:	Too much rain which made it difficult to access the sub counties (LLG) as most roads were damaged. Delay in procurement process to enable the lower local governments implement their projects for easy monitoring. COVID 19 pandemic. Over performance is due to the paid salaries to the LLG staff.			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	information disseminated.and collected.information stored.	information disseminated to departments, collection of mails from post office collection of personal files of staff from their old stations. information stored. Distribution of file subject references to lower local government.	information disseminated.and collected.information stored.	information disseminated to departments, collection of mails from post office collection of personal files of staff from their old stations. information stored. Distribution of file subject references to lower local government.
221009 Welfare and Entertainment	1,000	500	50 %	250
221012 Small Office Equipment	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Lack of adequate transport means, inadequate storage facilities like filing cabinets and files. All funds were spent as allocated.			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Offices cleaned and support staff paid, cleaning materials procured.	purchase of cleaning materials. Purchase of disinfectants, payment of compound cleaners, procurement of assorted refreshments.	Offices cleaned and support staff paid, cleaning materials procured	purchase of cleaning materials. Purchase of disinfectants, payment of compound cleaners, procurement of assorted refreshments.
224004 Cleaning and Sanitation	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	0

**Vote:585 Lamwo District****Quarter2****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Under performance was due to activities not paid under the LPO yet items were supplied.					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:					
		Dissemination of materials for birth and death registration.			Dissemination of materials for birth and death registration.
227001 Travel inland	1,000	116	12 %		116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	116	12 %		116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	116	12 %		116
Reasons for over/under performance: There was underperformance since most of the Registration of Births, Deaths and Marriages activities have been taken up by NIRA.					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:					
	asset maintained, board of survey conducted,	Board of survey conducted and report produced		asset maintained, board of survey conducted,	Board of survey conducted and report produced
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance: All funds were spent as allocated.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:					
	payroll and payslip printed and displayed , updated pay roll	payroll and payslip printed and displayed , update of pay roll done monthly. payment of 44 pensioners and 11 gratuity beneficiary. 77 staff paid salary		payroll and payslip printed and displayed , update of pay roll done monthly.	payroll and payslip printed and displayed , update of pay roll done monthly. payment of 44 pensioners and 01 gratuity beneficiary. 77 staff paid salary
212102 Pension for General Civil Service	221,751	84,466	38 %		42,917
213004 Gratuity Expenses	1,871,859	565,487	30 %		98,360

**Vote:585 Lamwo District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	3,867	930	24 %	930
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,099,477	650,883	31 %	142,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,099,477	650,883	31 %	142,207
Reasons for over/under performance:	Unreliable net work , some IPPS functions are not decentralized thus making it difficult to access pensioners on the payroll. Reasons for under performance on wage were that some pensioners did not access the pay roll. under non wage the some funds for fuel and stationery were not utilised by the department.			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	() Training staff on record management	()	()	()
Non Standard Outputs:	administration staff trained on record management,	submission of 1 personal file to the ministry of health for staff on transfer of service, collection of 2 files for staff transferred to the district.	Records well maintained, support staff trained on records management.	submission of documents to line ministries, collection of 2 files for staff transferred to the district. procurement of stationery 100 files and assorted office stationery.
221009 Welfare and Entertainment	1,000	400	40 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	1,800	90 %	1,400
227004 Fuel, Lubricants and Oils	500	180	36 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,130	45 %	2,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,130	45 %	2,530
Reasons for over/under performance:	Lack of enough storage equipment, inadequate office space. Under performance was due to pending LPO for stationery not paid.			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	personal files updated,	Collection of mails from kitgum post office, Dissemination of information/ letters to LLGs and other stakeholders. Procurement of stationery.	information collected and disseminated to relevant stakeholders, information well managed and stored	Collection of mails from kitgum post office, Dissemination of information/ letters to LLGs and other stakeholders. Procurement of stationery
227001 Travel inland	2,000	1,000	50 %	500

**Vote:585 Lamwo District**

**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: All funds were spent as allocated.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:

Non Standard Outputs:	contract awarded, consolidated procurement work plan prepared, per-qualified firms identified services ,works and supplies	20 Evaluation Report13 Contracts Awarded, 6 Contracts Committee Meetings held, Prequalification List produced, 2 Procurement Reports produced.	contracts awarded, consolidated procurement work plan prepared, per-qualified firms identified for services ,works and supplies, quarterly reports prepared and submitted to relevant stake holders.	Held 2 Contracts Committee Meetings Awarded 7 procurement contracts, 7 Evaluation Reports produced, Ran 01 procurement advertisement, Submitted one procurement report, produced 40 bidding documents
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211103 Allowances (Incl. Casuals, Temporary)	8,140	600	7 %	600
221011 Printing, Stationery, Photocopying and Binding	1,600	395	25 %	110
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,080	1,300	32 %	1,300
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
228002 Maintenance - Vehicles	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,880	2,670	27 %	2,385
Gou Dev:	0	0	0 %	0
External Financing:	6,740	0	0 %	0
Total:	16,620	2,670	16 %	2,385

Reasons for over/under performance: Under performance is due to delayed payment of allowances for the evaluation committee and LPO for stationery

**Lower Local Services**

**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

Non Standard Outputs:		Funds transferred to the LLGs to fund groups under DRDIP project and also the central government releases for LLGs.		Funds transferred to the LLGs to fund groups under DRDIP project and also the central government releases for LLGs.
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263104 Transfers to other govt. units (Current)	6,100	0	0 %	0
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## Vote:585 Lamwo District

## Quarter2

263204 Transfers to other govt. units (Capital)	36,271,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	0	0 %	0
Gou Dev:	36,271,860	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,277,960	0	0 %	0
Reasons for over/under performance:	Under performance is caused by delayed remittance of funds for DRDIP and NUSAF and also delay in the procurement process.			
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(1) Procurement of computers	( )	(1) procurement of laptop computer	( )
No. of existing administrative buildings rehabilitated	(2) Rehabilitation of the old administration offices	( )	(2) Rehabilitation of the old administration offices	( )
No. of administrative buildings constructed	(1) Construction of administration block	( )	( ) Phase 2 Construction of administration block done	( )
Non Standard Outputs:	No activities carried out		Rehabilitation of the old administration offices, construction of administration block phase 2	No activities carried out
311101 Land	5,000	0	0 %	0
312101 Non-Residential Buildings	316,160	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,160	0	0 %	0
External Financing:	0	0	0 %	0
Total:	327,160	0	0 %	0
Reasons for over/under performance:	Under performance is due to Delayed procurement process.			
<i>Total For Administration : Wage Rect:</i>	<i>780,026</i>	<i>301,326</i>	<i>39 %</i>	<i>159,125</i>
<i>Non-Wage Reccurent:</i>	<i>2,256,544</i>	<i>697,058</i>	<i>31 %</i>	<i>174,838</i>
<i>GoU Dev:</i>	<i>36,645,477</i>	<i>1,300</i>	<i>0 %</i>	<i>1,300</i>
<i>Donor Dev:</i>	<i>171,778</i>	<i>46,376</i>	<i>27 %</i>	<i>46,376</i>
<i>Grand Total:</i>	<i>39,853,825</i>	<i>1,046,059</i>	<i>2.6 %</i>	<i>381,639</i>

## Vote:585 Lamwo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-01) 17	()		(2021-02-15)Half	()
	staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily.Audit Queries answered.			year financial statements	
Non Standard Outputs:	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.		17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.	17 staff salaries paid monthly. Warranting Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done daily. Audit Queries answered.
211101 General Staff Salaries	146,541	55,324	38 %		27,317
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	100	10 %		100
221012 Small Office Equipment	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	500	100	20 %		0
227001 Travel inland	16,000	8,000	50 %		4,027
227004 Fuel, Lubricants and Oils	8,100	1,188	15 %		1,188

# Vote:585 Lamwo District

## Quarter2

228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	146,541	55,324	38 %	27,317
Non Wage Rect:	30,000	10,388	35 %	5,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,541	65,712	37 %	33,132
Reasons for over/under performance:	The underperformance of Wage and Non Wage ,the wage is meant to pay salary of Chief finance officer which the recruitment is in process and by the end of March would be complete, on wage is meant to pay supplier of fuel to the Department for daily operations, there was delay on the side of the supplier to invoice the District.			
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(3) Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	(0)Mobilization,Collection,Supervision and Monitoring	(3)Revenue Assessment. Revenue Mobilization. Monitoring and supervision.
Value of Hotel Tax Collected	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(0)	(0)Mobilization,Collection,Supervision and Monitoring	(0)
Value of Other Local Revenue Collections	(4) Enumeration, Registration and Assessment of Local Service Tax payer in all LLGs	(3) Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	(0)Mobilization,Collection,Supervision and	(3)Revenue Assessment. Revenue Mobilization. Monitoring and supervision.
Non Standard Outputs:	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.	Revenue Assessment. Revenue Mobilization. Monitoring and supervision.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221009 Welfare and Entertainment	26,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	19,200	0	0 %	0
222001 Telecommunications	3,600	0	0 %	0
227001 Travel inland	15,736	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	0	0 %	0
228002 Maintenance - Vehicles	13,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	113,336	0	0 %	0
Total:	114,236	0	0 %	0
Reasons for over/under performance:	These expenditures are made(managed)manually using Cheques ,95% of this budget is funded using external fund under DINU programme,(UNCDF) MOLG,there is an MOU with the implementing district to effect payments using cheques and at the end the payments are not reflective in the IFMS system and PBS accordingly.By the closure of Quarter two the performance level was at 89%.			

## Vote:585 Lamwo District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-11-15) N/A	()		()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) N/A	()		()	()
Non Standard Outputs:	Preparation of Revised Budget FY 2020-2021	Preparation of Q1 Performance Report, Organising Budget Conference, Preparation of Budget Framework Paper.		Preparation of Revised Budget FY 2020-2021	Preparation of Q1 Performance Report, Organising Budget Conference, Preparation of Budget Framework Paper.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:	The activity(performance)is scheduled for third quarter and fourth quarter of the financial year,therefore this will be achieved accordingly in those quarters.				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Banking Activities Carried out		Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District, and staff welfare	Carrying out Banking Activities/services, and Filling Monthly Tax Returns with Uganda Revenue Authority all these are done in Kitgum District and staff welfare
221011 Printing, Stationery, Photocopying and Binding	500	485	97 %		320
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,000	1,462	49 %		712
227004 Fuel, Lubricants and Oils	1,000	222	22 %		222
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,169	43 %	1,254
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,169	43 %	1,254
Reasons for over/under performance:	Filling of tax returns for December took place in January 2021, and therefore the underperformance was because the activity was to be done in January which is the following quarter.				
<b>Output : 148105 LG Accounting Services</b>					

**Vote:585 Lamwo District**

**Quarter2**

Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	( )	( )	( )
	preparation of Monthly,Quarterly,semi annual and Annual Financial Statements.			
Non Standard Outputs:	Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS.	Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts,Routine Monitoring and supervision in the LLGS		Mentoring of Lower local Governments staffs,Training on proper maintenance of books of accounts, Routine Monitoring and supervision in the LLGS
211103 Allowances (Incl. Casuals, Temporary)	1,500	315	21 %	315
221008 Computer supplies and Information Technology (IT)	500	300	60 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	13,000	6,392	49 %	4,118
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,257	41 %	5,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,257	41 %	5,858

Reasons for over/under performance: The Fund was meant for supply of office consumables which the Department awaits the invoice from supplier to allow them be paid and this will improve the performance of the sector.

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.	IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought, attending training on IFMS Operations and other challenges done.		IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought,attending training on IFMS Operations and other challenges done.	IFMS computers maintained ,Fuel,oils and lubricants bought to run the generator,Assorted stationaries and photocopying services bought, attending training on IFMS Operations and other challenges done.
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0	
221009 Welfare and Entertainment	500	250	50 %	125	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,465	62 %	1,590	
222001 Telecommunications	500	250	50 %	125	
227001 Travel inland	4,000	1,995	50 %	1,050	
227004 Fuel, Lubricants and Oils	17,000	4,000	24 %	4,000	

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**Quarter2**

228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,960	30 %	6,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,960	30 %	6,890

Reasons for over/under performance: The Department uses Fuel to run the Generator for IFMS,the supplier invoice was not paid during the quarter because of system failures toward the end of Quarter two.This scored underperformance of the unit in the Department.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Facilitation of staffs for professional Studies(CPA/ACCA examinations,Training on preparation of financial statements and Budgeting.attending CPDs,	Training on preparation of financial statements.	Facilitation of staffs for professional Studies(CPA/ACCA examinations,Training on preparation of financial statements and Budgeting.attending CPD	Training on preparation of financial statements.
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221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The COVID-19 outbreak postponed professional studies and its examinations therefore there was no need to expend this fund for other activity hence underperformance.

**Capital Purchases**

**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
312213 ICT Equipment	4,000	330	8 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	330	8 %	330
External Financing:	0	0	0 %	0
Total:	4,000	330	8 %	330

Reasons for over/under performance: The procurement process is under way to supply the Laptop to the Department to allow good performance in the Department.

<i>Total For Finance : Wage Rect:</i>	<i>146,541</i>	<i>55,324</i>	<i>38 %</i>	<i>27,317</i>
<i>Non-Wage Reccurent:</i>	<i>88,900</i>	<i>29,774</i>	<i>33 %</i>	<i>19,817</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>330</i>	<i>8 %</i>	<i>330</i>
<i>Donor Dev:</i>	<i>113,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,777</i>	<i>85,427</i>	<i>24.2 %</i>	<i>47,463</i>

**Vote:585 Lamwo District****Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC	wages for executives members paid ie LCV Chairperson, LCV Vice Chairperson, all LCV secretaries and LC3 Chairpersons.		Wages for executive members paid ie LCV Chairperson, LCV Vice Chairperson, Secretariesx3, LC3 Chairpersons, chairperson DSC	wages for executives members paid ie LCV Chairperson, LCV Vice Chairperson, all LCV secretaries and LC3 Chairpersons.
211101 General Staff Salaries	138,268	53,757	39 %		26,828
211103 Allowances (Incl. Casuals, Temporary)	175,226	30,900	18 %		15,450
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	640	32 %		500
221009 Welfare and Entertainment	4,000	1,500	38 %		1,040
221011 Printing, Stationery, Photocopying and Binding	6,000	1,118	19 %		1,118
221012 Small Office Equipment	5,229	300	6 %		0
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	2,000	1,100	55 %		700
224004 Cleaning and Sanitation	2,000	800	40 %		800
227001 Travel inland	20,000	8,050	40 %		3,915
227004 Fuel, Lubricants and Oils	17,500	4,375	25 %		4,375
228002 Maintenance - Vehicles	5,692	974	17 %		406
	Wage Rect:	138,268	53,757	39 %	26,828
	Non Wage Rect:	243,418	49,757	20 %	28,304
	Gou Dev:	3,229	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	384,915	103,514	27 %	55,131
Reasons for over/under performance:	The Output: 138201 LG Council Administration Services performed at 27% by the end of the Second Quarter. The underperformance is attributed payment of Chairperson District Service Commission which was not made because his contract had expired in September 2020. Council activities has also reduced due to following of the COVID-19 SOPs hence leading to underperformance of the Non-Wage.				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

**Vote:585 Lamwo District****Quarter2**

Non Standard Outputs:	Bid documents produced, Advertisements made, Contracts evaluated and awarded, quarterly procurement reports produced and submitted to PPDA	contracts evaluated and awarded by District Contracts Committee (DCC).		Bid documents produced, contracts evaluated and Preparing Quarterly procurement reports	contracts evaluated and awarded by District Contracts Committee (DCC).
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,300	50 %		1,150
221001 Advertising and Public Relations	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	102	15 %		102
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,402	22 %		1,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,402	22 %		1,252
Reasons for over/under performance:	Performance of Output: 138202 LG Procurement Management Services was at 22% by the end of the Second Quarter. The underperformance is attributed to funds for repair of motor cycle, supply of stationery and bid advertisement in Newspapers which have not been paid but already under encumbrance in the system but not yet been paid.				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Staffs recruited, Staffs confirmed, Staffs promoted	Job advertisement for critical positions from Lamwo District Service Commission (DSC) made on the National news paper		On submissions from the accounting officer bless the critical positions in the approved recruitment plan and redeployment on promotion for long serving officers submitted to DSC to enable Chief Administrative Officer seek authority to recruit from Ministry of Public Service, Job advertisements.	Job advertisement for critical positions from Lamwo District Service Commission (DSC) made on the National news paper
211101 General Staff Salaries	18,000	3,898	22 %		0
211103 Allowances (Incl. Casuals, Temporary)	18,000	2,713	15 %		2,713
221001 Advertising and Public Relations	6,400	2,300	36 %		2,300
221009 Welfare and Entertainment	2,000	60	3 %		60
221011 Printing, Stationery, Photocopying and Binding	1,708	250	15 %		0
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	800	0	0 %		0
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	2,000	460	23 %		460



**Vote:585 Lamwo District****Quarter2**

227004 Fuel, Lubricants and Oils	1,192	0	0 %	0
Wage Rect:	18,000	3,898	22 %	0
Non Wage Rect:	33,500	6,033	18 %	5,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,500	9,931	19 %	5,783
Reasons for over/under performance:	Performance of Output: 138203 LG Staff Recruitment Services was at 19% by the end of the Second Quarter. The underperformance is attributed to expiry of term of service of the Chairperson District Service Commission which affected the normal sitting of the District Service Commission .			
<b>Output : 138204 LG Land Management Services</b>				
No. of Land board meetings	() Quarterly land board meetings held	()	()	()
Non Standard Outputs:	Quarterly land board meetings held	3 sittings organized in the quarter to handle quarterly submissions on lease offers, freehold offers made from the land owners in the District.	Quarterly meeting held	3 sittings organized in the quarter to handle quarterly submissions on lease offers, freehold offers made from the land owners in the District.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000
221009 Welfare and Entertainment	1,100	220	20 %	220
221011 Printing, Stationery, Photocopying and Binding	900	160	18 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,130	38 %	3,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,130	38 %	3,970
Reasons for over/under performance:	Performance of Output: 138204 LG Land Management Services was at 38% by the end of the Second Quarter. The underperformance was attributed to delayed processing of funds that was meant for sensitisation of area land committee and preparation of Annual Report hence was deferred to Quarter Three.			
<b>Output : 138205 LG Financial Accountability</b>				
No. of LG PAC reports discussed by Council	() Quarterly LG PAC reports discussed	()	()	()
Non Standard Outputs:	Quarterly LG PAC reports discussed	Quarterly LGPAC reports, Special Internal auditors report on Agoro seed secondary school & UNHCR funds on cultural Gala& sports tournament in 2019 discussed and key recommendations made for attention of key stakeholders for actions. .	Quarterly LG PAC reports discussed	Quarterly LGPAC reports , Special Internal auditors report on Agoro seed secondary school & UNHCR funds on cultural Gala& sports tournament in 2019 discussed and key recommendations made for attention of key stakeholders for actions. .
211103 Allowances (Incl. Casuals, Temporary)	9,200	6,440	70 %	6,440
221009 Welfare and Entertainment	484	96	20 %	96

**Vote:585 Lamwo District**

**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	216	147	68 %	147
221012 Small Office Equipment	520	104	20 %	104
222001 Telecommunications	380	182	48 %	182
227001 Travel inland	400	200	50 %	200
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,169	60 %	7,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,169	60 %	7,169
Reasons for over/under performance:	Performance of Output: 138205 LG Financial Accountability was at 60% by the end of the Second Quarter. The overperformance is attributed to more sittings of the Local Government Public Accounts Committee due to the large volume of work hence more expenditures that planned.rs..			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() 6 Committee minutes for and and 6 full council minutes produced	()	()	()
Non Standard Outputs:	6 Committee minutes for and and 6 full council minutes produced	03 standing committee minutes & 01 full council minute produced on Approval of DDP111, District contingency plan, District Disaster Management plan 2020/2021-2024/2025.	Committee minutes and full council minutes produced	03 standing committee minutes & 01 full council minute produced on Approval of DDP111, District contingency plan, District Disaster Management plan 2020/2021-2024/2025.
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8 %	160
221012 Small Office Equipment	3,000	1,045	35 %	380
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	2,000	965	48 %	965
227004 Fuel, Lubricants and Oils	2,000	325	16 %	325
228002 Maintenance - Vehicles	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,695	21 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,695	21 %	2,030

**Vote:585 Lamwo District**

**Quarter2**

**Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance of Output: 138206 LG Political and executive oversight was at 21% by the end of the Second Quarter. The underperformance has been attributed to funds which are captured as encumbrance since payment for the procurements items through LPO were not yet paid.				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Standing committee meetings held	03 standing committee minutes and 01 full council minute prepared & filed to guide Local Government.		Standing committee meetings held	03 standing committee meetings organized & 01 full council sitting conducted
211103 Allowances (Incl. Casuals, Temporary)	32,000	22,863	71 %		22,863
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	22,863	71 %		22,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	22,863	71 %		22,863
Reasons for over/under performance:	Performance of Output: Standing Committee Services was at 21% by the end of the Second Quarter. The underperformance is attributed to funds for payment of small office equipment and fuel for District Chairperson was not yet paid though consumption had happened. Travels of the District Chairperson and Speaker was hindered by COVID-19.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,268</i>	<i>57,655</i>	<i>37 %</i>		<i>26,828</i>
<i>Non-Wage Reccurent:</i>	<i>355,918</i>	<i>95,049</i>	<i>27 %</i>		<i>71,371</i>
<i>GoU Dev:</i>	<i>3,229</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>515,415</i>	<i>152,704</i>	<i>29.6 %</i>		<i>98,199</i>

**Vote:585 Lamwo District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 500 Farmer groups trained 4. 140 Demonstration sites established 5. 140 field days organized 6. 14 Exchange visits conducted 7. Agricultural data collected quarterly	1. 18 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 43 Farmer groups trained 4. 6 Demonstration sites established 5. 22 field days organized 6. 5 Exchange visits conducted 7. 2 Agricultural data collected		1. 25 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 125 Farmer groups trained 4. 70 Demonstration sites monitored 5. 35 field days organized 6. 7 Exchange visits conducted 7. 1 Agricultural data collected quarterly	1. 18 staff paid salaries 2. 10 AEFs, 24 CBFs, 36 HH mentor facilitated under PRELNOR 3. 18 Farmer groups trained 4. 11 field days organized 5. 3 Exchange visits conducted 6. 1 Agricultural data collected
211101 General Staff Salaries	245,961	122,495	50 %		61,114
211103 Allowances (Incl. Casuals, Temporary)	616,859	67,130	11 %		54,354
221001 Advertising and Public Relations	2,000	0	0 %		0
221009 Welfare and Entertainment	30,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	72,040	6,147	9 %		5,125
221012 Small Office Equipment	14,905	1,907	13 %		1,572
221014 Bank Charges and other Bank related costs	5,000	468	9 %		179
222001 Telecommunications	8,270	2,303	28 %		1,895
224006 Agricultural Supplies	40,045	13,390	33 %		11,830
227001 Travel inland	42,000	7,496	18 %		7,496
227004 Fuel, Lubricants and Oils	290,875	25,755	9 %		25,755
228002 Maintenance - Vehicles	41,505	1,981	5 %		1,312
Wage Rect:	245,961	122,495	50 %		61,114
Non Wage Rect:	1,163,498	126,576	11 %		109,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,409,459	249,072	18 %		170,634
Reasons for over/under performance:	Performance of Output: 018101 Extension Worker Services was at 18% by the end of the Second Quarter. The underperformance was attributed to late receipt of funds from MoFPED and delayed processing of funds for the Extension Workers at the district level which was not paid by the end of the Second Quarter.				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:	1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 4 Agricultural input inspection carried out	. 2 planning and review meetings held 2. 2 supervision and monitoring conducted 3. 2 Agricultural input inspection carried out	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out	. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 Agricultural input inspection carried out
211103 Allowances (Incl. Casuals, Temporary)	30,532	13,697	45 %	7,760
221009 Welfare and Entertainment	2,802	1,401	50 %	701
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221012 Small Office Equipment	200	50	25 %	50
221014 Bank Charges and other Bank related costs	1,200	517	43 %	248
222001 Telecommunications	200	50	25 %	50
223005 Electricity	500	0	0 %	0
227001 Travel inland	3,000	540	18 %	0
227004 Fuel, Lubricants and Oils	28,237	5,635	20 %	5,635
228002 Maintenance - Vehicles	3,200	975	30 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,071	22,965	33 %	15,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,071	22,965	33 %	15,469

**Reasons for over/under performance:**

Performance of Output: 018104 Planning, Monitoring/Quality Assurance and Evaluation was at 33% by the end of the Second Quarter. The underperformance was due to observing COVID-19 SOPs which could not allow some field activities to be conducted. Funds for fuel was not paid by the end of the second quarter because consumption was not yet complete.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

Non Standard Outputs:	1. Assorted planting and stocking materials procured	Nil	Nil
312301 Cultivated Assets	70,524	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	70,524	0	0 %
External Financing:	0	0	0 %
Total:	70,524	0	0 %

**Reasons for over/under performance:**

Performance of Output : 018175 Non Standard Service Delivery Capital was at 0% by the end of the Second Quarter. The underperformance was because the cumulative funds released for the two quarters was not enough for the supplies planned for in the Financial year.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

**Vote:585 Lamwo District**

**Quarter2**

Non Standard Outputs:	1. 4 supervision and technical backstopping carried out 2. 4 Reports submitted	1. 2 supervision and technical backstopping carried out 2. 2 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted	1. 1 supervision and technical backstopping carried out 2. 1 Reports submitted
211103 Allowances (Incl. Casuals, Temporary)	1,016	504	50 %	252
227004 Fuel, Lubricants and Oils	884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	504	27 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	504	27 %	252

Reasons for over/under performance: Performance of Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) was at 27% by the end of the Second Quarter. The underperformance was because the funds for fuel was not yet paid since consumption sheet was not yet presented for payment.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	1.20,000 cattle and 500 pets vaccinated 2. 15,000 birds vaccinated	1. 3,323 cattle and 91 pets vaccinated 2. 5,960 birds vaccinated	1. 5,000 cattle and 500 pets vaccinated 2. 18,750 birds vaccinated	1. 1,150 cattle and 52 pets vaccinated 2. 2,510 birds vaccinated
211103 Allowances (Incl. Casuals, Temporary)	1,616	792	49 %	396
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	984	246	25 %	246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,088	39 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,088	39 %	692

Reasons for over/under performance: Performance of Output: 018203 Livestock Vaccination and Treatment was at 39% by the end of the Second Quarter. The underperformance was because the funds for office supplies like toners and printing papers, and fuel was not yet paid by the end of the second quarter. Some vaccines were also not available in the market hence could not be purchased.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	1. 4 fish inspection carried out 2. 2 aquaculture data collected 3. 200 fish mongers trained	. 2 fish inspection carried out 2. 1 aquaculture data collected	1. 1 fish inspection carried out 2. 1 aquaculture data collected 3. 50 fish mongers trained	1. 1 fish inspection carried out 2. 1 aquaculture data collected
211103 Allowances (Incl. Casuals, Temporary)	1,695	840	50 %	420

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227004 Fuel, Lubricants and Oils	1,320	218	17 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	1,058	35 %	638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	1,058	35 %	638

Reasons for over/under performance: Performance of Output: 018204 Fisheries regulation was at 35% by the end of the Second Quarter. The underperformance was because the funds for fuel was not yet paid by the end of the second quarter. Late release of funds and limited staff in the sector affected the required performance by the end of the second quarter.

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	1. 4 supervision and technical backstopping carry out 2. 4 pest and disease surveillance conducted 3. 4 Agro-input inspection conducted 4. 4 agricultural data collected	1. 2 supervision and technical backstopping carry out 2. 2 pest and disease surveillance conducted 3. 2 Agro-input shop inspection conducted 4. 2 agricultural data collected	1. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input inspection conducted 4. 1 agricultural data collected	1. 1 supervision and technical backstopping carry out 2. 1 pest and disease surveillance conducted 3. 1 Agro-input shop inspection conducted 4. 1 agricultural data collected
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,680	50 %	960
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	3,166	576	18 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,626	2,256	34 %	1,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,626	2,256	34 %	1,536

Reasons for over/under performance: Performance of Output: 018205 Crop disease control and regulation was at 34% by the end of the Second Quarter. The underperformance was because the funds for fuel was not yet paid by the end of the second quarter. Understaffing in the department also affected the effective implementation of activities.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(400) Traps deployed in all sub-counties	(245) Traps deployed in Sub-counties of Agoro, Madi Opei, Paloga, Lokung, Palabek Ogili, Palabek Gem and Padibe West.	(100)Traps deployed in all sub-counties	(120)Traps deployed in Sub-counties of Palabek Ogili, Palabek Gem and Padibe West.
Non Standard Outputs:	1. 4 supervision and technical backstopping carried out 2. Apiculture data collected 3. 100 bee farmers trained 4. 3000 cattle treated with Deltamethrin	1. 2 supervision and technical backstopping carried out 2. 2 Apiculture data collected 3. 40 bee farmers trained	1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 25 bee farmers trained 4. 750 cattle treated with Deltamethrin	1. 1 supervision and technical backstopping carried out 2. 1 Apiculture data collected 3. 15 bee farmers trained

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211103 Allowances (Incl. Casuals, Temporary)	3,624	1,800	50 %	900
227004 Fuel, Lubricants and Oils	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,324	1,800	28 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,324	1,800	28 %	900
Reasons for over/under performance:	Performance of Output: 018207 Tsetse vector control and commercial insects farm promotion was at 28% by the end of the Second Quarter. The underperformance was because the funds for fuel was not yet paid by the end of the second quarter.			
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	1. 4 livestock disease investigation conducted 2. 2 livestock data collected	1. 2 livestock disease investigation conducted	1. 1 livestock disease investigation conducted 2. 1 livestock data collecte	1. 1 livestock disease investigation conducted
211103 Allowances (Incl. Casuals, Temporary)	1,016	504	50 %	252
227004 Fuel, Lubricants and Oils	884	221	25 %	221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	725	38 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	725	38 %	473
Reasons for over/under performance:	Performance of Output : 018211 Livestock Health and Marketing was at 38% by the end of the Second Quarter. The underperformance was because the funds for fuel was not yet paid by the end of the second quarter.			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	1. 4 supervision and monitoring carried out 2. 4 Planning and review meeting held 3. 1 world food day celebrated 4. 5 reports submitted to MAAIF 5. 12 Coordination meetings held	1. 2 supervision and monitoring carried out 2. 2 Planning and review meeting held 3. 2 reports submitted to MAAIF 4. 3 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 world food day celebrated 4. 1 reports submitted to MAAIF 5. 4 Coordination meetings held	1. 1 supervision and monitoring carried out 2. 1 Planning and review meeting held 3. 1 report submitted to MAAIF 4. 1 Coordination meetings held
211103 Allowances (Incl. Casuals, Temporary)	6,650	2,840	43 %	1,390
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	100	0	0 %	0



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227004 Fuel, Lubricants and Oils	3,900	1,132	29 %	1,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	3,972	36 %	2,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,900	3,972	36 %	2,522
Reasons for over/under performance:	Performance of Output: 018212 District Production Management Services was at 36% by the end of the Second Quarter. The underperformance was because some activities were deferred to Third Quarter and some funds for fuel was not yet paid by the end of the second quarter.			
<b>Capital Purchases</b>				
<b>Output : 018283 Livestock market construction</b>				
No of livestock markets constructed	(1) 1 livestock market constructed at Apiriti, Lawiye oduny Parish, Madi opei sub-county	(0) Construction work not yet started	(0)	(0)Construction work not yet started
Non Standard Outputs:	Nil		Nil	
312104 Other Structures	38,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,750	0	0 %	0
Reasons for over/under performance:	Performance of Output: 018283 Livestock market construction was at 0% by the end of the Second Quarter. The underperformance due to delayed procurement process for identifying of the contractors.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>245,961</i>	<i>122,495</i>	<i>50 %</i>	<i>61,114</i>
<i>Non-Wage Reccurent:</i>	<i>1,267,033</i>	<i>160,945</i>	<i>13 %</i>	<i>132,001</i>
<i>GoU Dev:</i>	<i>109,274</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,622,269</i>	<i>283,440</i>	<i>17.5 %</i>	<i>193,116</i>

## Vote:585 Lamwo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,		Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,	Conducted nutrition screening for the under-fives, lactating and pregnant mothers; and management of identified cases; adolescents, women and young people reached with modern contraceptives and behavioral change interventions; home,
227001 Travel inland	483,209	21,880	5 %		21,880
227004 Fuel, Lubricants and Oils	95,640	5,225	5 %		5,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	578,849	27,105	5 %		27,105
Total:	578,849	27,105	5 %		27,105
Reasons for over/under performance:	The under performance was due COVID-19 that interfered with the planned activities including integrated outreaches				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Conducted RMNCH services in Lamwo District	Provided ANC services to pregnant women, institutional deliveries conducted, postnatal checks at 6 days, 6wks & 6mths provided, child immunization conducted, Family Planning services provided.		Reduced morbidity and mortality through a provision of Reproductive, Maternal, Neonatal and child health in Lamwo District	Provided ANC services to pregnant women, institutional deliveries conducted, postnatal checks at 6 days, 6wks & 6mths provided, child immunization conducted, Family Planning services provided.
227001 Travel inland	50,000	0	0 %		0

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**Quarter2**

227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	57,500	0	0 %	0
Total:	57,500	0	0 %	0

Reasons for over/under performance: There was under performance due to COVID-19 that interfered with other activities including outreaches

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households	Conducted 2 integrated support supervision, 2 monitoring visits conducted, 8 integrated MCH, nutrition, FP and adolescents outreaches conducted , 2 MPN death reviews conducted	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted. Procurement of heifers/oxen for the Nodding Syndrome affected households	Conducted Integrated support supervision and monitoring visits, integrated maternal child health, nutrition, Family planning and adolescents outreaches. MPN death reviews conducted; coordination and review meetings conducted.
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224001 Medical and Agricultural supplies	56,000	0	0 %	0
227001 Travel inland	205,000	51,510	25 %	51,510
227004 Fuel, Lubricants and Oils	40,000	18,400	46 %	18,400
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	260,000	69,910	27 %	69,910
Total:	316,000	69,910	22 %	69,910

Reasons for over/under performance: There was under performance because out of the planned 11 integrated outreaches, only 8 integrated outreaches conducted

**Output : 088107 Immunisation Services**

N/A

**Vote:585 Lamwo District**

**Quarter2**

Non Standard Outputs:	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,	2993 children received BCG, 3027 received DPT3, 3024 children received PCV3, 3400 children received MR1 and 3007 children were fully immunized. 2 sessions of cold chain maintenance in all immunization static units done, vaccines and supplies distributed to all immunization static units and bi-annual child health day conducted	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,	Immunisation services conducted at both static and out-reach points, cold chain maintenance done, vaccines and supplies distributes, bi-annual child health days conducted,
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %	0
227001 Travel inland	64,290	15,856	25 %	15,856
227004 Fuel, Lubricants and Oils	16,196	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	80,976	15,856	20 %	15,856
Total:	80,976	15,856	20 %	15,856

Reasons for over/under performance: There was under performance because of COVID-19 response that has hindered the activities under EPI especially outreaches

**Lower Local Services**

**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(2000) 2000 patients attended out-patient services at St. Peter's and Paul HCIII	(2393) cumulative total of 2393 patients visited OPD for health care services in Q2	(250)250 patients made OPD consultations in Q2	(1181)1181 patients visited OPD for health care services in Q2
Number of inpatients that visited the NGO Basic health facilities	(500) 500 patients received in-patient services at St. Peter's and Paul HCIII	(589) Cumulative total of 589 patients received in-patient services	(125)125 patients received in-patient care in each quarter.	(28)278 patients received in-patient care in Q2
No. and proportion of deliveries conducted in the NGO Basic health facilities	(250) 250 deliveries (reflecting 4% of district total deliveries) conducted at St. Peter's and Paul HCIII	(99) Cumulative total of 99 institutional deliveries conducted in Q2	(63)A total of 63 deliveries conducted in Q2	(36)A total of 36 deliveries conducted in Q2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) 400 infants received penta-valent vaccines on schedule at St. Peter's and Paul HCIII	() Total of 130 children under one years of age received penta-valent vaccines cumulatively	(100)100 infants received penta-valent vaccines in Q2	(67)67 children under one years of age received penta-valent vaccines in Q2

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## Quarter2

Non Standard Outputs:		Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels	Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels	Community mobilisation and awareness creation on the benefits of immunisations, demand creation for increased services uptake, health promotion and education conducted to facilitate adoption of a health lifestyles at the community levels	
263367	Sector Conditional Grant (Non-Wage)	9,448	4,724	50 %	2,362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,448	4,724	50 %	2,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,448	4,724	50 %	2,362
Reasons for over/under performance:		There is under performance because of COVID-19 and the Voucher project which was generating revenue for the facility ended			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(150) At least 80% of health workers in lower health facilities trained	(86) At least 57.3% of health workers in lower level health facilities trained on home based care and other services by the end of Q2	(39)20% of HWs trained in lower health facilities each quarter	(48)48 health workers trained on home base care and other services during Q2	
No of trained health related training sessions held.	(40) At least 40 health related training sessions conducted to staff in all the health facilities in the district	(22) Cumulatively 22 health related training sessions were conducted in Q2	(10)At least 10 health related training sessions conducted to staff in all the health facilities in the district	(12)At least 12 health related training sessions conducted to staff in all the health facilities in the district	
Number of outpatients that visited the Govt. health facilities.	(220142) At least 220,142 out-patients attended OPD services in public facilities in Lamwo District	(257863) Cumulatively 257,863 clients attended OPD services in the public health facilities in Q2	(55036)At least 55,036 out-patients attended OPD services in public facilities in Lamwo District	(118857)118,857 clients attended OPD services in public health facilities in Q2	
Number of inpatients that visited the Govt. health facilities.	(10700) A total of 10,700 patients received in-patient services in public facilities in Lamwo	(9845) Cumulatively 9,845 patients were admitted in IPD in the public health facilities in Q2	(2675)At least 2,675 out-patients attended OPD services in public facilities in Lamwo District	(4775)4,775 were admitted in IPD in public health facilities during Q2	
No and proportion of deliveries conducted in the Govt. health facilities	(6035) A total of 6,035 deliveries, reflecting 96% of overall deliveries conducted in public facilities in Lamwo	(2598) Cumulatively 2,598 institutional deliveries were conducted by skilled personnel in public health facilities in Q2	(1509)A total of 1,509 deliveries, reflecting 24% of overall deliveries conducted in public facilities in Lamwo	(1251)1,251 institutional deliveries conducted by skilled personnel in public health facilities in Q1	

**Vote:585 Lamwo District****Quarter2**

% age of approved posts filled with qualified health workers	(100%) At least 100% of the approved posts filled with qualified staff using the available wage provision	(72%) At least 72% of the approved post filled with qualified staff using the available wage bill	(100%) At least 100% of the approved posts filled with qualified staff using the available wage provision	(72%) At least 72% of the approved post filled with qualified staff using the available wage bill
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	(100%) All villages in Lamwo have a functional VHTs in existence, trained and reporting quarterly	(100%) All villages in Lamwo have a functional VHTsin existence, trained and reporting quarterly	(100%) All villages in Lamwo have a functional VHTs in existence, trained and reporting quarterly
No of children immunized with Pentavalent vaccine	(7322) A total of 7,322 infants immunised with the pentavalent vaccines	(3,311) Cumulatively 3,311 infants were immunized with penta-valent vaccine in public health facilities in Q2	(1831) A total of 1,830 infants immunised with the pentavalent vaccines	(1481) A total of 1,481 infants immunized with pentavalent vaccines in Q2
Non Standard Outputs:	At least 6,200 mothers completed ANC 4th visits from the Public facilities in the district.	At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.	At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.	At least 1,550 mothers completed ANC 4th visits from the Public facilities in the district.
263367 Sector Conditional Grant (Non-Wage)	340,124	170,062	50 %	85,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,124	170,062	50 %	85,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,124	170,062	50 %	85,031
Reasons for over/under performance:	The performance has bee as planned.			
<b>Capital Purchases</b>				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) OPD building constructed at Katum HCIII as an upgrade from HCII.	(0) NA	(1) The OPD construction ongoing.	(0) NA
Non Standard Outputs:	Katum HCIII OPD construction monitored and supervised; environmental screening done	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	3,833	0	0 %	0
312101 Non-Residential Buildings	78,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,833	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,833	0	0 %	0
Reasons for over/under performance:	No budget allocation for OPD construction at Katum HCIII for FY2020/2021			

**Vote:585 Lamwo District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.		Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.	Salaries for 175 health staff paid monthly; Quarterly integrated supportive supervisions, monitoring, and performance reviews conducted; quarterly sector coordination meetings held, routine maintenance of of motor vehicles done, office supplies and fuel procured.
211101 General Staff Salaries	2,600,618	1,062,509	41 %		481,082
221008 Computer supplies and Information Technology (IT)	2,000	450	23 %		450
221009 Welfare and Entertainment	3,200	770	24 %		770
221011 Printing, Stationery, Photocopying and Binding	8,000	700	9 %		490
221012 Small Office Equipment	3,200	660	21 %		0
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
224004 Cleaning and Sanitation	2,000	470	24 %		470
227001 Travel inland	33,270	5,356	16 %		5,356
227004 Fuel, Lubricants and Oils	13,499	3,250	24 %		3,250
228002 Maintenance - Vehicles	9,720	3,935	40 %		3,935
Wage Rect:	2,600,618	1,062,509	41 %		481,082
Non Wage Rect:	61,689	15,591	25 %		14,721
Gou Dev:	0	0	0 %		0
External Financing:	15,000	0	0 %		0
Total:	2,677,308	1,078,100	40 %		495,803
Reasons for over/under performance:	There was underperformance as some activities could not be conducted under the New Normal of COVID-19.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.	Monthly Bank charges paid, assorted stationery procured, capacity building workshops facilitated, incapacity and funeral expenses paid.
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	300
221014 Bank Charges and other Bank related costs	1,500	1,031	69 %	718
223005 Electricity	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,331	12 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,331	12 %	1,018
Reasons for over/under performance:	There was underperformance as some activities could not be conducted under the New Normal of COVID-19.			
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procured Assorted office chairs for the Health Department; Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Padibe HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII	NA	Acquisition of land titles for 7 health facilities - Agoro HCIII, Paloga HCIII, Madi Opei HCIV, Padibe HCIV, Lokung HCIII, Palabek Gem HCIII and Palabek Ogili HCIII	NA
311101 Land	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>2,600,618</i>	<i>1,062,509</i>	<i>41 %</i>	<i>481,082</i>
<i>Non-Wage Reccurent:</i>	<i>478,261</i>	<i>191,708</i>	<i>40 %</i>	<i>103,132</i>
<i>GoU Dev:</i>	<i>92,333</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>992,325</i>	<i>112,871</i>	<i>11 %</i>	<i>112,871</i>
<i>Grand Total:</i>	<i>4,163,537</i>	<i>1,367,089</i>	<i>32.8 %</i>	<i>697,085</i>



**Vote:585 Lamwo District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in Government aided primary schools		Staff salary paid to all teachers in Government aided primary schools	Staff salary paid to all teachers in all government aided primary schools in Lamwo District
	Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3)			Retension for classroom renovation at Latolim PS and Abakadyak PS paid (6.3)	
	Three seater desk procured (20m)				
211101 General Staff Salaries	4,875,213	2,517,317	52 %		1,300,231
228001 Maintenance - Civil	6,300	0	0 %		0
	Wage Rect:	4,875,213	52 %		1,300,231
	Non Wage Rect:	6,300	0 %		0
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	4,881,513	52 %		1,300,231
Reasons for over/under performance:	Few teachers missed their salaries but were paid in areas Few positions have been advertised to fill the staffing gaps				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(530) Primary School capitation grant sent to all Government Aided Primary Schools	( )		( )	( )
No. of qualified primary teachers	(530) Primary School capitation grant sent to all Government Aided Primary Schools	( )		( )	( )
No. of pupils enrolled in UPE	(41200) Primary School capitation grant sent to all Government Aided Primary Schools	( )		( )	( )
No. of student drop-outs	(3000) Primary School capitation grant sent to all Government Aided Primary Schools	( )		( )	( )

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No. of Students passing in grade one	(100) Primary School capitation grant sent to all Government Aided Primary Schools	( )	( )	( )	
No. of pupils sitting PLE	(2800) Primary School capitation grant sent to all Government Aided Primary Schools	( )	( )	( )	
Non Standard Outputs:	Primary School capitation grant sent to all Government Aided Primary Schools	Primary School capitation grant for school reopening was sent to all Government		Primary School capitation grant for school reopening was sent to all Government Aided Primary Schools	
263367 Sector Conditional Grant (Non-Wage)	710,927	126,849	18 %	105,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	710,927	126,849	18 %	105,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	710,927	126,849	18 %	105,000	

Reasons for over/under performance: UPE Q1 not yet submitted to schools due to delay in accountabilities by school management

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Monitoring constructions done for construction at Padibe PS	Monitoring construction works at Padibe PS and Ayuu Anaka PS done		Monitoring constructions done for construction at Padibe PS and Ayuu Anaka PS	Monitoring construction works at Padibe PS and Ayuu Anaka PS
	Retention for staff house at Okora PS at 4.7m			Retention for staff house at Okora PS at 4.7m	
	Retention for latrine at Loromibenge, Latolim and Padibe Boys PS			Retention for latrine at Loromibenge, Latolim and Padibe Boys PS	
	Monitoring and supervision of works			Monitoring and supervision of works	
281501 Environment Impact Assessment for Capital Works	1,000	424	42 %	424	
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0	
312101 Non-Residential Buildings	3,000	0	0 %	0	

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312102 Residential Buildings	4,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	424	5 %	424
External Financing:	0	0	0 %	0
Total:	9,276	424	5 %	424
Reasons for over/under performance:	Delayed handover of construction site at Padibe PS due to delay in negotiation with contractor			
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	() Capacity building 4m Monitoring constructions 1m	()	()	()
Non Standard Outputs:	Capacity building done Monitoring constructions done for Construction of 2 classroom block with a store, lightening arrestor and ramp in Potwach PS  Construction of 3 unit 2 classroom blocks in Ogakolacan PS and 2 unit 2 classroom block at Madi Opei PS by NUDIEL  Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS	Capacity building planned for Q3	Capacity building done Monitoring constructions done for construction classroom block at Potwach PS  Construction of 2 classroom block with a store, lightening arrestor and ramp in Potwach PS  Construction od 3 unit 2 classroom blocks in Ogakolacan PS and Madi Opei PS by NUDIEL  Construction of 2 2 units staff houses in Ogakolacan PS and Madi Opei PS  Construction of 1 5 stance drainable latrine and supply of 212 3 seater desks to Ogakolacan PS and Madi Opei PS	Capacity building planned for Q3
312101 Non-Residential Buildings	557,424	22,455	4 %	22,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	22,455	28 %	22,455
External Financing:	477,424	0	0 %	0
Total:	557,424	22,455	4 %	22,455
Reasons for over/under performance:	Delay in starting construction works in Padibe PS due to delay in procurement process			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	() Drainable latrine at Jamula	()	()	()

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Non Standard Outputs:	5 stance VIP latrine constructed at Jamula PS	5 Stance drainable latrine construction at Ayuu Anaka PS not yet started	5 stance VIP latrine constructed at Jamula PS	5 Stance drainable latrine construction at Ayuu Anaka PS not yet started
	Latrine constructions at Ogakolacan PS and Madi Opei PS	UNICEF funded activities concluded by end of Q2	Latrine constructions at Ogakolacan PS and Madi Opei PS	UNICEF funded activities concluded by end of Q2
312101 Non-Residential Buildings	77,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	57,657	0	0 %	0
Total:	77,657	0	0 %	0
Reasons for over/under performance:	Procurement process on going since its under selective bidding			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(2) Construction of two unit staff house with lightening arrestor at Lapalangwen Primary School, Lokung Sub County	( )	( )	( )
Non Standard Outputs:	Two unit Staff house with lightening arrestor constructed at Padibe PS and Ayuu Anaka PS	Two unit Staff house with lightening arrestor construction started at Ayuu Anaka PS	Two unit Staff house with lightening arrestor constructed at Padibe PS and Ayuu Anaka PS	Two unit Staff house with lightening arrestor construction started at Ayuu Anaka PS
	Staff house constructions at Ogakolacan PS and Madi Opei PS		Staff house constructions at Ogakolacan PS and Madi Opei PS	
312102 Residential Buildings	699,126	49,741	7 %	49,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,028	49,741	24 %	49,741
External Financing:	493,099	0	0 %	0
Total:	699,126	49,741	7 %	49,741
Reasons for over/under performance:	Delay construction at Padibe PS due to delay in procurement process. Negotiation with contractor delayed kick off of project			
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
Non Standard Outputs:	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplies to Ogakolacan PS and Madi Opei PS not yet done	Three seater desks supplied to schools supplied to Ogakolacan PS and Madi Opei PS	Three seater desks supplies to Ogakolacan PS and Madi Opei PS not yet done
312203 Furniture & Fixtures	33,920	0	0 %	0

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## Quarter2

312211 Office Equipment	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	33,920	0	0 %	0
Total:	33,920	0	0 %	0

Reasons for over/under performance: Delay in release of fund by USAID, external financing

### Programme : 0782 Secondary Education

#### Higher LG Services

#### Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Salary paid to all staff at secondary school	Salary paid to all staff at secondary school	Retention not paid for renovations at Padibe SS	Salary paid to all staff at secondary school	Retention paid for renovations at Padibe SS	Retention not paid for renovations at Padibe SS
211101 General Staff Salaries	1,212,973	503,601	42 %			204,920
228004 Maintenance – Other	3,500	0	0 %			0
Wage Rect:	1,212,973	503,601	42 %			204,920
Non Wage Rect:	3,500	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	1,216,473	503,601	41 %			204,920

Reasons for over/under performance: Delay in request by contractor to be paid the retention

#### Lower Local Services

#### Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2500) Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei	( )	( )	( )
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No. of teaching and non teaching staff paid	(67) Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei	( )	( )	( )	( )
No. of students passing O level	(15) 15 students pass in Division 1	( )	( )	( )	( )
No. of students sitting O level	(300) 300 students sit UCE	( )	( )	( )	( )
Non Standard Outputs:	USE grant transferred to Government aided Secondary Schools. Community sensitization Girl Child retention campaign	Transferred of USE COVID-19 grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi		USE grant transferred to Government aided Secondary Schools.	Transferred USE COVID-19 grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei
263104 Transfers to other govt. units (Current)	210,522	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	430,320	22,225	5 %		9,000
263369 Support Services Conditional Grant (Non-Wage)	34,216	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	464,536	22,225	5 %		9,000
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	675,058	22,225	3 %		9,000
Reasons for over/under performance:	Q1 USE grants not yet transferred to schools due to delay in accountabilities by school management				

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Construction works at Paloga Seed Secondary school monitored and supervised	Construction works ongoing though no payment made in Q2		Construction works at Paloga Seed Secondary school monitored and supervised	Construction works at Paloga Seed Secondary school monitored and supervised
281503 Engineering and Design Studies & Plans for capital works	3,791	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	12,000	6,028	50 %	5,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,791	6,028	38 %	5,878
External Financing:	0	0	0 %	0
Total:	15,791	6,028	38 %	5,878
Reasons for over/under performance:	There are still finishes to be completed at Paloga Seed Secondary School			
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Multi purpose Hall constructed at Paloga Seed Secondary	Construction works ongoing at Paloga Seed Secondary	Construction works continues at Paloga Seed Secondary School	Construction works on going at Paloga Seed Secondary School
	Play ground worked on			
	Libiry block constructed			
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,554	31 %	1,554
312101 Non-Residential Buildings	197,143	0	0 %	0
312104 Other Structures	4,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	206,863	1,554	1 %	1,554
External Financing:	0	0	0 %	0
Total:	206,863	1,554	1 %	1,554
Reasons for over/under performance:	Delay construction work as planned to have ended by end of Q2. This could be due to limited staff deployed at site			
<b>Output : 078281 Administration block rehabilitation</b>				
N/A				
Non Standard Outputs:	Electricity and water harvesting system installed	Administration block construction completed	Electricity and water harvesting system installed	Administration block construction completed
	Administration Block constructed		Administration Block constructed	
312101 Non-Residential Buildings	116,535	7,800	7 %	7,800
312104 Other Structures	13,446	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,981	7,800	6 %	7,800
External Financing:	0	0	0 %	0
Total:	129,981	7,800	6 %	7,800
Reasons for over/under performance:	Delay in finishing the fittings			
<b>Output : 078283 Laboratories and Science Room Construction</b>				

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N/A				
Non Standard Outputs:	Road networks constructions at Paloga Seed Secondary School	Road networks constructions at Paloga Seed Secondary School and furniture for classrooms still undergoing	Road networks constructions at Paloga Seed Secondary School	Road networks constructions at Paloga Seed Secondary School and furniture for classrooms still undergoing
	Furniture for classrooms		Furniture for classrooms	
	3 classroom blocks constructed for next Seedy,		3 classroom blocks constructed for next Seedy,	
	Science lab constructed		Science lab constructed	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,431	5,160	24 %	5,160
312101 Non-Residential Buildings	248,005	148,762	60 %	148,762
312103 Roads and Bridges	7,080	0	0 %	0
312104 Other Structures	395,260	236,840	60 %	236,840
312203 Furniture & Fixtures	75,200	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	751,976	390,762	52 %
	External Financing:	0	0	0 %
	Total:	751,976	390,762	52 %

Reasons for over/under performance: Construction works ongoing at Paloga Seed Secondary School

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salary at Headquarter paid	Staff salary for staff at headquarter paid salary	Staff salary at Headquarter paid	Staff salary for staff at headquarter paid salary
	Schools in the District monitored	School monitoring done	Schools in the District monitored	School monitoring done
	Staff trained		Staff trained	
			UNICEF funded activities conducted	
211101 General Staff Salaries	59,269	12,622	21 %	7,026
211103 Allowances (Incl. Casuals, Temporary)	37,000	13,550	37 %	13,550
221002 Workshops and Seminars	27,311	650	2 %	650
221003 Staff Training	50,000	18,700	37 %	18,700
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	31,300	3,628	12 %	3,628



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221012 Small Office Equipment	1,000	750	75 %	750
227001 Travel inland	27,645	4,570	17 %	4,570
227004 Fuel, Lubricants and Oils	83,200	9,776	12 %	9,776
228002 Maintenance - Vehicles	5,000	627	13 %	627
Wage Rect:	59,269	12,622	21 %	7,026
Non Wage Rect:	15,445	2,557	17 %	2,557
Gou Dev:	0	0	0 %	0
External Financing:	247,311	49,694	20 %	49,694
Total:	322,025	64,873	20 %	59,277

Reasons for over/under performance: Positions of Senior Inspector of Schools and Sports Officer has been advertised to consume the salary balance

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	School inspection conducted	School inspection done		School inspection conducted	School inspection done
	National examinations conducted			National examinations conducted	
211103 Allowances (Incl. Casuals, Temporary)	14,000	5,116	37 %		5,116
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,527	710	16 %		710
227001 Travel inland	10,000	1,090	11 %		160
227004 Fuel, Lubricants and Oils	15,000	2,370	16 %		2,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,527	9,286	20 %		8,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,527	9,286	20 %		8,356

Reasons for over/under performance: National Examinations shall be conducted in Q3

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Transport learners to regional and national events	Sports activities not conducted in Q2		Transport learners to regional and national events	Sports activities not conducted
227001 Travel inland	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0

Reasons for over/under performance: Sport activities not yet conducted since there has been a ban due to COVID-19

**Output : 078404 Sector Capacity Development**

N/A

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**Quarter2**

Non Standard Outputs:	2 classroom block renovated at Kolokolo PS	Construction works not yet started at Kolokolo PS		2 classroom block renovated at Kolokolo PS	Construction works not yet started
228001 Maintenance - Civil	14,932	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,932	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,932	0	0 %		0
Reasons for over/under performance:	Delay in procurement process				
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Capacity building conducted	Capacity building shall be conducted in Q3		Capacity building for SMC and PTA Chairperson conducted	Capacity building shall be conducted in Q3
221003 Staff Training	10,000	1,410	14 %		1,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,410	14 %		1,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,410	14 %		1,410
Reasons for over/under performance:	Capacity building scheduled for Q3				
<i>Total For Education : Wage Rect:</i>	<i>6,147,455</i>	<i>3,033,541</i>	<i>49 %</i>		<i>1,512,176</i>
<i>Non-Wage Reccurrent:</i>	<i>1,289,167</i>	<i>162,327</i>	<i>13 %</i>		<i>126,323</i>
<i>GoU Dev:</i>	<i>1,630,436</i>	<i>478,764</i>	<i>29 %</i>		<i>478,614</i>
<i>Donor Dev:</i>	<i>1,309,410</i>	<i>49,694</i>	<i>4 %</i>		<i>49,694</i>
<i>Grand Total:</i>	<i>10,376,469</i>	<i>3,724,326</i>	<i>35.9 %</i>		<i>2,166,807</i>

**Vote:585 Lamwo District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Machinery and Equipment repaired and serviced.	2 No. vehicles for the department serviced and maintained.		Machinery and Equipment repaired and serviced.	2 No. vehicles for the department serviced and maintained.
228002 Maintenance - Vehicles	71,542	4,051	6 %		1,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	71,542	4,051	6 %		1,413
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,542	4,051	6 %		1,413
Reasons for over/under performance:	The under performance was due to the fact that the on going major repair works on our supervision pickup, LG0099-22, was not completed and could not be paid by quarter end. Other equipment such as motor graders (2No.) were transferred to Gulu Regional Mechanical Workshop for better management.				
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Road maintenance fund transferred to urban councils	Road maintenance funds transferred to Lamwo and Padibe town councils.		Road maintenance fund transferred to urban councils	Road maintenance funds transferred to Lamwo and Padibe town councils.
228001 Maintenance - Civil	224,677	86,744	39 %		35,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,677	86,744	39 %		35,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,677	86,744	39 %		35,513
Reasons for over/under performance:	The under performance was due to the fact that Uganda Road Fund releases to Lamwo Local Government fell short of the planned quarterly release.				
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	- Supervision monitoring and Design	Road maintenance funds transferred to Lamwo and Padibe town councils.		Designing	Design of 1.3Km of Agoro Town roads completed.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,600	44 %		800
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
225001 Consultancy Services- Short term	21,000	0	0 %		0

**Vote:585 Lamwo District****Quarter2**

227004 Fuel, Lubricants and Oils	4,400	4,400	100 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,000	20 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,000	20 %	5,200

Reasons for over/under performance: The under performance was due to some activities such as periodic maintenance of Palabek Kal town council roads (1Km) and low-cost sealing of Agoro town roads (1.3Km) works haven't started and therefore, payment of supervision allowances could not be done.

**Output : 048108 Operation of District Roads Office**

N/A				
Non Standard Outputs:	Staff salaries paid General office expenses paid Facilitation for official duties paid	Staff salaries paid to all departmental staff.  General office operations and maintenance including travels, fuels, stationaries, cleaning, etc paid.	Staff salaries paid General office expenses paid Facilitation for official duties paid	Staff salaries paid to all departmental staff.  General office operations and maintenance including travels, fuels, stationaries, cleaning, etc paid.
211101 General Staff Salaries	108,867	22,106	20 %	9,621
211103 Allowances (Incl. Casuals, Temporary)	6,262	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	7,822	0	0 %	0
221009 Welfare and Entertainment	1,000	463	46 %	232
221011 Printing, Stationery, Photocopying and Binding	1,000	463	46 %	233
221012 Small Office Equipment	1,000	200	20 %	0
222003 Information and communications technology (ICT)	3,000	590	20 %	295
223005 Electricity	900	0	0 %	0
224004 Cleaning and Sanitation	1,852	857	46 %	428
227001 Travel inland	7,000	3,202	46 %	2,077
227004 Fuel, Lubricants and Oils	32,839	600	2 %	600
228002 Maintenance - Vehicles	12,400	0	0 %	0
Wage Rect:	108,867	22,106	20 %	9,621
Non Wage Rect:	26,114	6,375	24 %	3,865
Gou Dev:	0	0	0 %	0
External Financing:	49,061	0	0 %	0
Total:	184,043	28,481	15 %	13,486

Reasons for over/under performance: Under performance was due to inadequate staffing as some staff are still being recruited, impacts of covid-19 on some activities such as travels, meetings, etc., and non-release from external financing.

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A				
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**Vote:585 Lamwo District****Quarter2**

Non Standard Outputs:	District road committee meetings conducted. provision for road safety	1 No. District Roads Committee meeting and monitoring conducted.	District road committee meetings conducted. provision for road safety	1 No. District Roads Committee meeting and monitoring conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,400	900	17 %	900
227004 Fuel, Lubricants and Oils	3,600	1,127	31 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,027	23 %	2,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,027	23 %	2,027
Reasons for over/under performance:	Under performance was due to the just concluded political activities of campaigns which took away most of the District roads committee members (politicians) away from the district. This was in addition to under releases from Road Fund.			
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	(1) Transfer to lower local governments	(9) Funds transferred to all the 9 subcounties of Agoro, Paloga, Madiopei, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, and Palabek Ogili.	( )	(9)Funds transferred to all the 9 subcounties of Agoro, Paloga, Madiopei, Padibe East, Padibe West, Lokung, Palabek Gem, Palabek Kal, and Palabek Ogili.
Non Standard Outputs:	Funds transferred to lower local government	Funds transferred to LLGs	Funds transferred to lower local government	Funds transferred to LLGs
263204 Transfers to other govt. units (Capital)	130,506	116,021	89 %	116,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,506	116,021	89 %	116,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,506	116,021	89 %	116,021
Reasons for over/under performance:	The overperformance was because Uganda Road Fund revised allocations to sub-counties and have subsequently released as per their revised figures.			
<b>Output : 048152 Urban Roads Resealing</b>				
N/A				
Non Standard Outputs:	NA			NA
N/A				
Reasons for over/under performance:	Not planned for.			
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>				
N/A				
Non Standard Outputs:	Length in Km. of urban roads upgraded to bitumen standard	Length in Km of urban roads upgraded to bituminous standard	Length in Km. of urban roads upgraded to bitumen standard	Length in Km of urban roads upgraded to bituminous standard
263104 Transfers to other govt. units (Current)	770,000	0	0 %	0

**Vote:585 Lamwo District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	770,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement of a design consultant and materials are the reasons for under performance.			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(2) Transfer to Urban councils to Padibe Town council and Lamwo Town council	(0) NA	(0)	(0)NA
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:	N/A	NA		NA
N/A				
Reasons for over/under performance:	Not planned for in the year.			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(20) 275.9 km of district roads manually maintained	(14) 189.3Km of District Roads Maintained.	(0)	(14)189.3Km of District Roads Maintained.
Length in Km of District roads periodically maintained	(7) 80.9 Km of district roads maintained using district equipment and operators.	(2) 41.5Km of Lapidienyi - Larobi and 27.5Km of Lugwar - Paracele roads maintained using Equipment.	(0)	(1)14Km of Lapidienyi - Larobi road maintained using Equipment.
No. of bridges maintained	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Supervision and monitoring done.	Improved accessible of road networks Road gangs and road overseer paid Facilitation for the operators and works	Supervision and monitoring done.
263204 Transfers to other govt. units (Capital)	145,293	18,006	12 %	17,231
263370 Sector Development Grant	230,000	50,186	22 %	47,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	375,293	68,192	18 %	64,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,293	68,192	18 %	64,917
Reasons for over/under performance:	Delayed procurement coupled with major equipment breakdowns were the reasons for under performance. All our graders (2No.) broke down while on deployments and had to be transferred to to Gulu Regional Mechanical Workshop for management which was not completed by quarter end.			
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Road project supervised,appraised and monitoring.	District roads office operation and design of Agoro road done.		Road project supervised,appraised and monitoring.	District roads office operation and design of Agoro road done.
281503 Engineering and Design Studies & Plans for capital works	4,000	3,820	96 %		3,820
281504 Monitoring, Supervision & Appraisal of capital works	11,777	3,000	25 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,777	6,820	43 %		6,820
External Financing:	0	0	0 %		0
Total:	15,777	6,820	43 %		6,820
Reasons for over/under performance:	The under performance was due to the design and procurement of Agoro town roads was still on going and so, supervision activities could not go on.				
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	(1) Road upgraded to low-cost sealing	(0) No work done yet.	( )		(0)No work done yet.
Length in Km. of rural roads rehabilitated	( ) N/A	(0) No work done yet.	( )		(0)No work done yet.
Non Standard Outputs:	N/A	Supervision and monitoring not done.		Road upgraded to low-cost sealing	Supervision and monitoring not done.
281503 Engineering and Design Studies & Plans for capital works	5,000	2,180	44 %		2,180
312103 Roads and Bridges	1,014,596	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	388,000	2,180	1 %		2,180
External Financing:	631,596	0	0 %		0
Total:	1,019,596	2,180	0 %		2,180
Reasons for over/under performance:	Delayed procurement affected performance.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,867</i>	<i>22,106</i>	<i>20 %</i>		<i>9,621</i>
<i>Non-Wage Reccurent:</i>	<i>1,637,133</i>	<i>289,410</i>	<i>18 %</i>		<i>228,956</i>
<i>GoU Dev:</i>	<i>403,777</i>	<i>9,000</i>	<i>2 %</i>		<i>9,000</i>
<i>Donor Dev:</i>	<i>680,657</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,830,434</i>	<i>320,516</i>	<i>11.3 %</i>		<i>247,577</i>

## Vote:585 Lamwo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Lab-top computer procured Motorcycle procured General office operation	Staff salaries paid for three persons. Office operation for October,November and December 2020		Staff salaries paid Lab-top computer procured Motorcycle procured General office operation	Payment of staff salaries three persons. Office operation for three months
211101 General Staff Salaries	45,333	17,455	39 %		8,767
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	1,000	500	50 %		500
221014 Bank Charges and other Bank related costs	600	55	9 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	4,000	1,450	36 %		1,450
227004 Fuel, Lubricants and Oils	3,500	0	0 %		0
228002 Maintenance - Vehicles	7,983	3,698	46 %		3,698
228004 Maintenance – Other	20,000	400	2 %		200
Wage Rect:	45,333	17,455	39 %		8,767
Non Wage Rect:	43,283	7,203	17 %		6,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,616	24,658	28 %		15,415
Reasons for over/under performance:	By the end of the quarter some of the software activities were not implemented and were rolled to the next quarter.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) Supervision of borehole construction works and latrine at villages and market.	(3) Supervision of works under retention conducted.		(3)Supervision of construction works	(3)Supervision of works under retention conducted.
No. of water points tested for quality	(100) Testing water quality at 100 water sources	(50) Fifty water sources sampled and tested for quality analysis.		(25)Water quality analysis	(50)Fifty water sources sampled and tested for quality analysis.
No. of District Water Supply and Sanitation Coordination Meetings	(4) WASH coordination meetings conducted	(2) Two WASH coordination meetings conducted.		(1)WASH coordination meeting	(1)WASH coordination meeting conducted



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## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of financial and status report on public notices	(1) Display of financial and status report on public notices	(1)Display of financial and status report on public notices	(1)Display of financial and status report on public notices
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,820	46 %	1,820
227001 Travel inland	1,070	0	0 %	0
227004 Fuel, Lubricants and Oils	6,930	1,500	22 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,320	28 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,320	28 %	3,320
Reasons for over/under performance:	Supervision of construction works for current financial year had not yet started still under procurement process.			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) 10 deep boreholes rehabilitated	(0) Activity rolled to third quarter	(2)Deep borehole rehabilitation	(0)Activity rolled to third quarter
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) N/A	()	(0) N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(0) N/A	()	(0)N/A
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	10 deep boreholes rehabilitated	Activities rolled to third quarter.	Deep borehole construction	Activities rolled to third quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,455	49 %	1,455
221006 Commissions and related charges	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,470	25 %	1,470
228004 Maintenance – Other	16,269	1,560	10 %	1,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,269	4,485	16 %	4,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,269	4,485	16 %	4,485
Reasons for over/under performance:	Securing the service providers to execute hard ware works delayed implementation of planned projects.			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(12) Data collection on sanitation baseline in five villages	(0) Activity rolled to third quarter	(3)Data collection on sanitation baseline in five villages	(0)Activity rolled to third quarter
No. of water user committees formed.	(12) Formation of five Water User Committees	(12) Twelve waters source committees formed	(3)Formation of five Water User Committees	(12)Twelve water source committees formed

**Vote:585 Lamwo District****Quarter2**

No. of Water User Committee members trained	(12) Training of five water source committees in five villages	(0) Activity rolled to third quarter	(3) Training of water source committees	(0) Activity rolled to third quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	() N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) World water day and sanitation week conducted.	() N/A	(0) N/A	() N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,384	46 %	1,384
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	1,000	434	43 %	384
227001 Travel inland	4,000	1,990	50 %	1,990
227004 Fuel, Lubricants and Oils	2,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,002	4,808	37 %	4,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,002	4,808	37 %	4,758
Reasons for over/under performance:	Some activities were rolled to third quarter due to delayed implementation.			
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Hygiene and sanitation promotion conducted in two parishes	N/A		N/A
N/A				
Reasons for over/under performance:	Not budgeted			
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	16 deep boreholes rehabilitated	Activity rolled to third quarter.		Procurement of pump parts and boreholes rehabilitation rolled to third quarter.
263206 Other Capital grants	94,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance:	Delay in securing service providers affected implementation of works.			

## Vote:585 Lamwo District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	100 water sources analysed for quality 8 water source committees trained Promotion of hygiene and sanitation in two parishes.	Promotion of hygiene and sanitation conducted in two parishes of Padibe East and Madi opei.		Promotion of hygiene and sanitation in two parishes.	Promotion of hygiene and sanitation conducted in two parishes of Padibe East and Madi opei
281504 Monitoring, Supervision & Appraisal of capital works	33,388	12,064	36 %		12,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,802	12,064	40 %		12,064
External Financing:	3,587	0	0 %		0
Total:	33,388	12,064	36 %		12,064
Reasons for over/under performance:	There was underperformance was attributed to rolling of the activities to Third Quarter.				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) 5-stance drainable Latrine constructed	(0) Activity rolled to third quarter.		(1)Construction of 5 stances latrine	(0)Activity rolled to third quarter.
Non Standard Outputs:	5 stance drainable latrine constructed Retension paid	Activity rolled to third quarter.		Construction of 5 stance drainable latrine	Activity rolled to third quarter.
312104 Other Structures	27,697	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,697	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,697	0	0 %		0
Reasons for over/under performance:	Delay in securing service providers delayed implementation of works hence no expenditure during the quarter.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(20) 20 Boreholes drilled	(0) Activity rolled to third quarter.		(5)Drilling of boreholes	(0)Activity rolled to third quarter.
No. of deep boreholes rehabilitated	(6) 6 boreholes rehabilitated	(0) Activity rolled to third quarter.		(2)Boreholes rehabilitated	(0)Activity rolled to third quarter.
Non Standard Outputs:	15 deep boreholes constructed	Baseline survey for pipe water system in Agoro Sub-county was conducted.		5 Deep boreholes construction	Baseline survey for pipe water system in Agoro Sub-county was conducted.
281502 Feasibility Studies for Capital Works	35,000	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	4,627	1,829	40 %	1,829
312104 Other Structures	499,994	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	339,621	1,829	1 %	1,829
External Financing:	200,000	0	0 %	0
Total:	539,621	1,829	0 %	1,829
Reasons for over/under performance:	Service providers for capital works were not yet procured.			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>17,455</i>	<i>39 %</i>	<i>8,767</i>
<i>Non-Wage Reccurent:</i>	<i>96,555</i>	<i>19,816</i>	<i>21 %</i>	<i>19,211</i>
<i>GoU Dev:</i>	<i>491,120</i>	<i>13,893</i>	<i>3 %</i>	<i>13,893</i>
<i>Donor Dev:</i>	<i>203,587</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>836,594</i>	<i>51,164</i>	<i>6.1 %</i>	<i>41,871</i>

**Vote:585 Lamwo District****Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries for 2 staff paid Office operated Bank charges paid for 12 months Stationery procured for Office Fuel purchased Operation and Maintenance of Vehicles and office operated and maintained. Environmental mainstreaming in NUDEIL project	Salaries paid for 2 staff for 6 months, Office operated, stationery procured, fuel for routine operations procured for the 6 months		Salaries for 2 staff paid Office operated Bank charges paid for 3 months Stationery procured for Office Fuel purchased. Vehicles operated and maintained. Environmental and Social Screening at NUDEIL project sites done	Salaries paid for 2 staff for 3 months, Office operated, stationery procured, fuel for routine operations procured
211101 General Staff Salaries	85,200	22,831	27 %		10,225
211103 Allowances (Incl. Casuals, Temporary)	3,048	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,900	350	18 %		350
221012 Small Office Equipment	200	50	25 %		50
221014 Bank Charges and other Bank related costs	151	43	29 %		30
224004 Cleaning and Sanitation	250	125	50 %		125
227004 Fuel, Lubricants and Oils	3,500	625	18 %		625
228002 Maintenance - Vehicles	2,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	200	0	0 %		0
	Wage Rect:	85,200	22,831	27 %	10,225
	Non Wage Rect:	6,901	1,193	17 %	1,180
	Gou Dev:	0	0	0 %	0
	External Financing:	4,548	0	0 %	0
	Total:	96,649	24,024	25 %	11,405
Reasons for over/under performance:	Underperformance is due to delayed procurement of stationeries and other office equipment. Salaries were also not paid as budgeted due to pending recruitment of District Natural Resource Officer.				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation.	( ) 2 acres being prepared for wood lot establishment in Paloga Seed Secondary school in Paloga sub county		(0)Institutional woodlots established	(2)2 acres being prepared for wood lot establishment in Paloga Seed Secondary school in Paloga sub county

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Non Standard Outputs:	10 acres of institutional woodlots established at sub counties. Establishment of a Bamboo Plantation. Procurement of Tree seedlings, potting materials, Agro-chemicals and black soil for Nursery Management. Landscaping, tree planting and maintenance of compound at district headquarter. DSA/Per Diem for all District Officers on Official Project Work outside the District Management of 05 Nursery Beds ( Labour and Operation Costs ) UNHCR Contribution to PPC : Forest Officer Commemoration of National and International days. Incentives for 02 Nursery Bed / Planting Supervisors. Facilitation to Monthly Environment Sector Meeting.	Salaries paid for 6 months to Forest Officer, Incentives paid for 2 nursery bed/planting supervisors under UNHCR; 1 Consultative meeting by District Physical Planning Committee and Lamwo Town Council key stakeholders for preparation of the site plan and compound decoration conducted	Planning, scaping and decoration of HQ. Mowing machine procured. DSA/Per diem paid. Management of 5 Nursery beds. UNHCR contribution to PPC: Forest Officer. Commemoration of national and international days. Incentives for 2 nursery bed/planting supervisors. Facilitation of monthly Env't Sector meetings.	Salaries paid for 3 months to Forest Officer, Incentives paid for 2 nursery bed/planting supervisors under UNHCR; 1 Consultative meeting by District Physical Planning Committee and Lamwo Town Council key stakeholders for preparation of the site plan and compound decoration conducted
211103 Allowances (Incl. Casuals, Temporary)	83,440	46,244	55 %	46,244
221009 Welfare and Entertainment	3,500	250	7 %	250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006 Agricultural Supplies	15,500	4,000	26 %	4,000
227004 Fuel, Lubricants and Oils	12,100	250	2 %	250
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	2,000
Gou Dev:	20,000	4,380	22 %	4,380
External Financing:	92,040	44,364	48 %	44,364
Total:	117,040	50,744	43 %	50,744
Reasons for over/under performance:	Delayed procurement of agricultural inputs. There was also delay in release of Quarter One funds that led to delay in land preparations for tree planting.			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				

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No. of community members trained (Men and Women) in forestry management	(12) Training of 12 tree growers from selected sub counties in forestry management at the Central Tree Nursery. Training and supporting groups in apiary	( )	( )	( )	( )
Non Standard Outputs:	Training of 12 tree growers from selected sub counties in forestry management at the Central Tree Nursery. Training and supporting groups on Apiary.	3 farmer groups with a total of 6 tree growers trained on forestry management and afforestation in Padibe Town Council, Lokung and Madi Opei sub counties.		6 tree growers trained on forestry management at the Central Tree Nursery. 2 groups trained and supported on Apiary.	3 farmer groups with a total of 6 tree growers trained on forestry management and afforestation in Padibe Town Council, Lokung and Madi Opei sub counties.
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,949	43 %		1,949
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
224006 Agricultural Supplies	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,567	283	11 %		283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,567	1,283	50 %	1,283
	Gou Dev:	0	0	0 %	0
	External Financing:	12,000	1,199	10 %	1,199
	Total:	14,567	2,482	17 %	2,482
Reasons for over/under performance:	Delayed release of external financing for the planned activities. Agricultural inputs not procured as the season does not support planting.				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) Purchase of assorted office equipment	( )	( )	( )	( )
Non Standard Outputs:	Purchase of assorted office equipment			Purchase of assorted office equipment	
221012 Small Office Equipment	1,000	150	15 %		150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	150	15 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	150	15 %	150
Reasons for over/under performance:	Budget for implementation of this activity comes from Locally Raised Revenues, but there was very late remittance of this fund to the department.				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(4) 4 Trainings on Wetland Management conducted at sub counties	( )	( )	( )	( )

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Non Standard Outputs:	4 Trainings on Wetland Management conducted at sub counties	2 community trainings on wetland management conducted in Agoro and Lokung sub counties	1 Training on Wetland Management conducted at sub county level	2 community trainings on wetland management conducted in Agoro and Lokung sub counties
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance:	All planned outputs were realized. However, there was late release of funds in Quarter One that delayed implementation of some activities.			
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland Action Plans developed at sub counties	( )	(1)Wetland Action Plan developed at sub counties	( )
Non Standard Outputs:	2Wetland Action Plans developed at sub counties	2 data collection activities on wetland conducted in Palabek Gem and Palabek Ogili	Data collected for Wetland Action Plan formulation. 1 Wetland Action Plan developed at sub counties	2 data collection activities on wetland conducted in Palabek Gem and Palabek Ogili
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance:	Activities executed as planned, development of the Wetland Action Plans are now underway			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(5) Environment and Natural Resource Committee formulated and trained, one at district level and 4 at sub counties	(2) 2 Environment and Natural Resource Committees formulated in Padibe West and Padibe East Sub counties	( )	(2)2 Environment and Natural Resource Committees formulated in Padibe West and Padibe East Sub counties



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Non Standard Outputs:	5 Environment and Natural Resource Committees formed Members of the committees trained in ENR conservation Awareness on environment and climate change created Radio Talk-shows on Environment and Community Mobilization conducted	1 stakeholder training on environmental mainstreaming conducted at the district headquarter. 2 Environment and Natural Resource Committees formed for Padibe West and Padibe East sub counties. 2 Radio Talk-show on Environment and Community Mobilization conducted.	1 Environment and Natural Resource Committee formed Members of the committees trained in ENR conservation Awareness on environment and climate change created 1 Radio Talk-show on Environment and Community Mobilization conducted	1 stakeholder training on environmental mainstreaming conducted at the district headquarter. 2 Environment and Natural Resource Committees formed for Padibe West and Padibe East sub counties. 2 Radio Talk-show on Environment and Community Mobilization conducted under.
211103 Allowances (Incl. Casuals, Temporary)	8,800	4,174	47 %	4,174
221009 Welfare and Entertainment	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	683	342	50 %	342
227004 Fuel, Lubricants and Oils	2,683	342	13 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,967	2,983	50 %	2,983
Gou Dev:	0	0	0 %	0
External Financing:	6,400	1,974	31 %	1,974
Total:	12,367	4,957	40 %	4,957
Reasons for over/under performance:	Some activities not implemented due to low release of external funding especially under UNHCR.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) Four monitoring and environmental compliance surveys conducted in refugee settlement and town council	( )	(1)Monitoring and evaluation of environmental compliance conducted	( )1 monitoring and environmental compliance monitoring conducted the settlement.
Non Standard Outputs:	Four monitoring and environmental compliance surveys conducted in refugee settlement and town council	1 monitoring and environmental compliance monitoring conducted the settlement.	1 monitoring and environmental compliance survey conducted at sub counties/refugee settlement/town councils.	1 monitoring and environmental compliance monitoring conducted the settlement.
211103 Allowances (Incl. Casuals, Temporary)	700	168	24 %	168
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	243	24 %	243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	243	24 %	243
Reasons for over/under performance:	Delayed release of funds for timely implementation of this activity			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

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No. of new land disputes settled within FY	(4) 4 Area land committees trained and disputes settled	( )	(1) Training of area land committees done and disputes settled	( )
Non Standard Outputs:	4 Trainings of Area Land Committees done Land surveyed and valued Disputes settled 4 Land rights awareness conducted	1 Area Land Committee trained in Palabek Ogili Sub-county; 2 District Physical Planning Committee meetings facilitated; 1 Training of Physical Planning Committee conducted in Padibe East Sub-county	1 Land rights awareness conducted. Land surveyed and valued. Disputes settled	1 Area Land Committee trained in Palabek Ogili Sub-county; 2 District Physical Planning Committee meetings facilitated; 1 Training of Physical Planning Committee conducted in Padibe East Sub-county
211103 Allowances (Incl. Casuals, Temporary)	6,500	3,250	50 %	3,250
221011 Printing, Stationery, Photocopying and Binding	783	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,567	3,250	38 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,567	3,250	38 %	3,250

Reasons for over/under performance: Delayed release of funds for timely implementation of this activity led to underperformance

**Capital Purchases**

**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	District Headquarter Graded and well Scaped Trees and Grasses Planted and Managed Allowances Paid Fuel Procured Operations and Maintenance of Vehicles done	N/A	N/A
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N/A

Reasons for over/under performance: N/A

<i>Total For Natural Resources : Wage Rect:</i>	85,200	22,831	27 %	10,225
<i>Non-Wage Reccurent:</i>	34,001	12,603	37 %	12,590
<i>GoU Dev:</i>	20,000	4,380	22 %	4,380
<i>Donor Dev:</i>	114,988	47,537	41 %	47,537
<i>Grand Total:</i>	254,189	87,351	34.4 %	74,731

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	20 PWD groups mobilized and supported with special grant, International day for PWD commemorated ,4 Quarterly PWD council meetings conducted,Gender ,HIV/AIDS,Environment and Human Rights concerns mainstreamed in community programmes and project implementation,PWD Council Executive facilitated to conduct quarterly monitoring of projects.	Mobilized 2 PWD groups to receive special grant, conduct disability council meeting, Approval of subprojects		5 PWD groups mobilized and supported with special grant, International day for PWD commemorated, 1 Quarterly PWD council meetings conducted, Gender, HIV/AIDS, Environment and Human Rights concerns mainstreamed in community programmes and project implementation, PWD Council Executive facilitated to conduct quarterly monitoring of projects.	Mobilized 2 PWD groups to receive special grant, Conduct disability council meeting, Approval of subprojects
224006 Agricultural Supplies	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:	There was delay in disbursement of funds to the PWD groups because challenges were encountered in creating supplier numbers in the IFMIS for the groups.				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:	Salaries for 12 staff paid,allowances paid to staff,stationary and fuel procured for office operations,200 groups mobilized and registered,12 departmental meetings conducted,12 Sector coordination meetings conducted,12 staff appraised on performance.	Salaries paid to staff, stationary procured, support supervision conducted, allowances paid		Salaries for 12 staff paid, allowances paid to staff, stationary and fuel procured for office operations,50 groups mobilized and registered,3 departmental meetings conducted,3 Sector coordination meetings conducted.	Salaries paid to staff, stationary procured, support supervision conducted, allowances paid
211101 General Staff Salaries	130,983	62,906	48 %	31,106	
211103 Allowances (Incl. Casuals, Temporary)	1,047	480	46 %	480	
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100	
Wage Rect:	130,983	62,906	48 %	31,106	
Non Wage Rect:	1,247	580	47 %	580	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	132,230	63,486	48 %	31,686	
Reasons for over/under performance:	Performance of Output: Facilitation of Community Development Workers was at 48% by the end of the Second Quarter. The underperformance was due to payment of salary of 05 staff which was not made due to posting issues in IFMS, and allowances for meetings that should involve Development Partners but most of the Development Partners were not available.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(4) 20 Fal instructors trained 2 FAL review meetings held stationary and fuel procured conduct FAL proficiency exam to access learners.	(0) No Instructors oriented		(5)Five(5) Instructors oriented on how to instruct learners	(0)No Instructors oriented
Non Standard Outputs:	20 FAL instructors trained 2 FAL review meetings held stationary and procured. FAL learners and Instructors are trained on Gender,HIV/AIDS, Environment and other Human Rights Concerns,Rural communities and Women are mobilized to enroll for FAL programme.	stationary procured		5 FAL instructors trained, stationary procured, FAL learners and Instructors are trained on Gender, HIV/AIDS, Environment and other Human Rights Concerns, Rural communities and Women are mobilized to enroll for FAL programme.	stationary procured
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	50	

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227001 Travel inland	1,600	391	24 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	491	25 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	491	25 %	234
Reasons for over/under performance:	Performance of Output: 108105 Adult Learning was at 25% by the end of the Second Quarter. The underperformance was due to closure of the learning centres due to outbreak of COVID-19 which could not facilitate adult learning.			
<b>Output : 108106 Support to Public Libraries</b>				
N/A				
Non Standard Outputs:	Stationary Procured,small office equipment procured	stationary procurement, small office equipment procured	Stationary Procured,small office equipment procured	stationary procurement, small office equipment procured
224004 Cleaning and Sanitation	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:	There is inadequate funds to support construction of public libraries			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted, Womens Day Commemorated.	GBV cases managed, GBV data entered in the MIS, coordination meeting held with CDOs, fuel ,stationary procured, CDOs facilitated with allowances	Gender mainstreamed in all sectors, GBV cases managed and referred, tracing and reunification of GBV survivors, neglected children followed up and supported, GBV activities coordinated in the district ,communities and refugee settlement, review meetings conducted to discuss GBV issues, Training and sensitization on GBV conducted.	GBV cases managed, GBV data entered in the MIS, coordination meeting held with CDOs, fuel ,stationary procured, CDOs facilitated with allowances
221002 Workshops and Seminars	10,000	2,180	22 %	2,180
221005 Hire of Venue (chairs, projector, etc)	2,800	0	0 %	0
221009 Welfare and Entertainment	41,680	12,400	30 %	12,400
221011 Printing, Stationery, Photocopying and Binding	5,924	2,221	37 %	2,021

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222001 Telecommunications	1,080	622	58 %	622
227001 Travel inland	41,600	10,532	25 %	10,532
227004 Fuel, Lubricants and Oils	6,216	600	10 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	593	30 %	393
Gou Dev:	0	0	0 %	0
External Financing:	107,300	27,962	26 %	27,962
Total:	109,300	28,555	26 %	28,355

Reasons for over/under performance: Performance of Output: 108107 Gender Mainstreaming was at 26% by the end of the Second Quarter. The underperformance was due to low receipt of the plan funds for the quarter under UNFPA.

### Output : 108108 Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(4) 40 Juvenile cases handled and referred to courts,and other partners	(16) cases of child neglect handled, children visited in remand homes, children represented in courts of Law	(10)Cases of child neglect handled,children represented in courts of LAW ,children visited in remand homes	(6)cases of child neglect handled, children visited in remand homes, children represented in courts of Law
Non Standard Outputs:	40 Youth groups mobilized to access YLP,facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programmes, Handling and management of Probation and Social Welfare cases, Referring children in conflict with law to remand home, visiting of children in remand home, representing of children in courts of law, commemoration of International Youth Day and Day of African Child, Mainstreaming of Gender, HIV/AIDS, Environment and Other Human Rights issue in YLP projects, Holding monthly child protection meetings, training and sensitization of communities and the refugee on child protection and Human rights, supporting Birth registration for children.	Youth Council facilitated to conduct meetings and monitoring of projects, cases of child neglect handled, children visited in remand homes, children represented in courts of Law	10 Youth groups mobilized to access YLP, facilitation of Youth Council Executive to hold Youth Council meetings, facilitation of Youth Council to carry out monitoring of YLP programmes, Holding monthly child protection meetings, training and sensitization of communities and the refugee on Child Protection and Human Rights, supporting Birth registration for children, visiting of children in remand home, representing of children in courts of law	Youth Council facilitated to conduct meetings and monitoring of projects, cases of child neglect handled, children visited in remand homes, children represented in courts of Law

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227001 Travel inland	1,400	700	50 %	700
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	700	29 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	700	29 %	700
Reasons for over/under performance:	Performance of Output: 108108 Children and Youth Services was at 29% by the end of the Second Quarter. The underperformance was due to no receipt of the plan funds for fuel by the end of Quarter Two.			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 Executive Youth Council meetings conducted, International Youth day celebration organized, stationary and fuel procured,Monitoring of youth groups,mobilize and 40 youth groups to receive grant support.	(2) Two executive youth council meeting conducted	(1)1 Executive Youth Council Meeting conducted	(1)one executive youth council meeting conducted
Non Standard Outputs:	One Sport tournament organised between the refugees and the host communities,Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,60 Youth in the settlement and in the host communities supported with vocational skills training and grant support.	Youth Council facilitated to conduct meetings and monitoring of projects, stationary, fuel procured	One Sport tournament organized between the refugees and the host communities, Refugee and Host communities Youth conference held,Inter exchange learning visits conducted for Youth in the settlement and the host communities,15 Youth in the settlement and in the host communities supported with vocational skills training and grant support,supervising and monitoring of YLP project implementation.	Youth Council facilitated to conduct meetings and monitoring of projects, stationary, fuel procured
211103 Allowances (Incl. Casuals, Temporary)	7,200	600	8 %	600
221002 Workshops and Seminars	16,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0

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222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	19,400	500	3 %	500
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	3,950	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,350	1,600	3 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,350	1,600	3 %	1,600
Reasons for over/under performance:	There is inadequate funds to facilitate the youth council activities, COVID 19 has also hindered youth council activities like football tournament.			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) 4 executive meetings conducted for the disability council,400 elderly persons mobilized to register and access the Social Assistance Grant(SAGE),8 groups for PWDs mobilized to access grant support,appraisal and monitoring of PWD groups and the Elderly,Offer Entrepreneurship training to PWD group,	(2) one executive meeting for PWD conducted, PWD groups monitored, elderly mobilized to receive the SAGE fund	()	(1)one executive meeting for PWD conducted, PWD groups monitored,2 PWD groups supported with grant, elderly mobilized to receive the SAGE fund
Non Standard Outputs:	PWD person supported with life support tools and equipment,learning aid kits,80 PWD and elderly person in the settlement and host communities supported with grant,PWD mobilized and trained on entrepreneurship skills,Gender and Child protection issues handled and managed among the PWDs and the elderly.	one executive meeting for PWD conducted, PWD groups monitored,2 PWD groups supported with grant, elderly mobilized to receive the SAGE fund		one executive meeting for PWD conducted, PWD groups monitored,2 PWD groups supported with grant, elderly mobilized to receive the SAGE fund,
221002 Workshops and Seminars	660	330	50 %	330
221009 Welfare and Entertainment	1,000	500	50 %	500
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	1,400	700	50 %	700



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227004 Fuel, Lubricants and Oils	600	300	50 %	300
228002 Maintenance - Vehicles	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,880	49 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,880	49 %	1,880

Reasons for over/under performance: Performance of Output: 108110 Support to Disabled and the Elderly was at 49% by the end of the Second Quarter. The underperformance was due to low receipt of the planned funds by the end of Quarter Two.

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs: 1 cultural gala stationary, fuel  
events conducted in procured  
the refugee settlement,4  
meetings for the  
traditional and  
cultural leaders  
held,4 cultural  
groups in the  
settlement and the  
host communities  
supported with  
costumes and  
equipment. stationary, fuel  
procured

221009 Welfare and Entertainment	1,200	200	17 %	200
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	300	20 %	300

Reasons for over/under performance: There is inadequate funds to facilitate cultural groups

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs: Inspection and visit  
of work premises  
conducted, labour  
conflict cases  
handled,workers and  
contractors,Instituti  
ons sensitized on  
safety,recruitment  
and handling of  
employees. 1,000 500 50 % 250

221009 Welfare and Entertainment	1,000	500	50 %	250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Performance of Output: Output: 108113 Labour dispute settlement was at 50% by the end of the Second Quarter. The performance has been as expected.			
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 Women council meetings held,60 women groups mobilized and supported with grants,monitoring women groups supported with grants,commemoration of the International Women's Day,allowances paid,stationary and fuel procured,GBV issues mainstreamed in project implementation.	(2) women council meeting supported, omen groups monitored	( )	(1)women council meeting supported, omen groups monitored
Non Standard Outputs:	80 Women groups mobilized from the refugee settlement and the host community to access grant support,Women groups from the host community and the settlement are trained on entrepreneurship skills,GBV issues identified and mainstreamed into project implementation,Support vulnerable Female Headed Households to address issues of food security and Nutrition among the refugee household and host communities,Educational materials and facilities provided to support Girl Child education,Child Protection meetings conducted to address girl child issues.	women council meeting supported, omen groups monitored		women council meeting supported, omen groups monitored
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	8,000	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	8,000	1,000	13 %	1,000
227004 Fuel, Lubricants and Oils	4,400	200	5 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,600	1,800	6 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,600	1,800	6 %	1,800

Reasons for over/under performance: There is inadequate funds to facilitate women council activities

**Output : 108115 Sector Capacity Development**

<b>N/A</b>				
Non Standard Outputs:	Communities mobilized to access DRDIP and NUSAF3 programme,Community Projects for DRDIP,NUSAF3 appraised,Monitoring of Project Implementation conducted, Community Procurement Process supported, Trainings of the CPMC and CPC conducted,Community Facilitator monthly Allowances paid,Project vehicles and assets repaired and maintained,Quarterly review meetings conducted,DIST and SIST facilitated to build capacities of groups	NUSAF3 ,DRDIP groups mobilized and trained, trainings conducted on gender, HIV/AIDS, environment, stationary ,fuel, office consumable procured, allowances paid Community Facilitators	NUSAF3 ,DRDIP groups mobilized and trained, trainings conducted on gender, HIV/AIDS, environment, stationary ,fuel, office consumable procured, allowances paid Community Facilitators	
211103 Allowances (Incl. Casuals, Temporary)	98,063	27,714	28 %	27,714
221002 Workshops and Seminars	66,732	46,010	69 %	46,010
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	508	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	1,050	9 %	1,050
222001 Telecommunications	1,480	0	0 %	0
222003 Information and communications technology (ICT)	600	250	42 %	250
227001 Travel inland	76,000	45,435	60 %	45,435

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227004 Fuel, Lubricants and Oils	44,000	13,365	30 %	13,365
228002 Maintenance - Vehicles	16,000	5,044	32 %	5,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,784	138,868	44 %	138,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,784	138,868	44 %	138,868
Reasons for over/under performance:	Performance of Output: 108115 Sector Capacity Development was at 44% by the end of the Second Quarter. The underperformance has been attributed to some CPMC and CPC training which were not conducted by the end of Quarter Two.			
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	UNHCR Contribution to Partner Personnel Costs Facilitation to the Land Committee and Local Leaders to handle Land Matters  Organize Cultural Galas IGA support to the Host Community (Provision of 03 sets of Animal traction to the households of the land owners Organize Youth Friendly games (Football Galas) Procurement of Assorted Office Consumables (Office supplies) Attending Court Cases involving Juveniles by the Probation and Welfare Officer Bank Charges Quarterly Visits to Children Remand Home by the Probation and Welfare Officer	UNHCR contribution to partners personnel cost made, facilitate area land committees and local leaders, provision of oxen and ox plough to the land lords	UNHCR Contribution to Partner Personnel Costs ,Facilitation to the Land Committee and Local Leaders to handle Land Matters ,Organize one (1)Cultural Gala,Provision of 03 sets of Animal traction to the households of the land owners ,Organize one (1)Youth Friendly games (Football Galas) ,Procurement of Assorted Office Consumables (Office supplies),Facilitate Probation and Social Welfare Officer attend Court Cases, Bank Charges, Conduct visit to children Remand Home	UNHCR contribution to partners personnel cost made, facilitate area land committees and local leaders, provision of oxen and ox plough to the land lords
211103 Allowances (Incl. Casuals, Temporary)	25,418	24,985	98 %	24,985
221009 Welfare and Entertainment	10,000	7,000	70 %	7,000
221011 Printing, Stationery, Photocopying and Binding	9,000	3,544	39 %	3,544
221014 Bank Charges and other Bank related costs	1,200	129	11 %	89
224004 Cleaning and Sanitation	400	200	50 %	100
224006 Agricultural Supplies	7,000	0	0 %	0
227001 Travel inland	9,122	8,520	93 %	8,520

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228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	550	31 %	450
Gou Dev:	0	0	0 %	0
External Financing:	60,940	43,828	72 %	43,788
Total:	62,740	44,378	71 %	44,238

Reasons for over/under performance: Performance of Output: 108116 Social Rehabilitation Services was at 71% by the end of the Second Quarter. The overperformance was attributed to more funding received from UNHCR through External Financing than the planned budgets.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Facilitation of allowances for staff,stationary procured ,fuel procured, vehicle repaired and maintained,cleaing materials procured	staff allowances paid, stationary, fuel procured vehicle repaired	Facilitation of allowances for staff, stationary procured, fuel procured, vehicle repaired and maintained, cleaning materials procured	staff allowances paid, stationary, fuel procured vehicle repaired
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %	250
221012 Small Office Equipment	500	250	50 %	125
227001 Travel inland	2,000	836	42 %	836
227004 Fuel, Lubricants and Oils	2,000	493	25 %	493
228002 Maintenance - Vehicles	900	200	22 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,028	34 %	1,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,028	34 %	1,903

Reasons for over/under performance: Performance of Output: 108117 Operation of the Community Based Services Department was at 34% by the end of the Second Quarter. The underperformance was attributed to funds for fuel and vehicle maintenance that was not paid by the end of the quarter but had been captured as encumbrance. There also been limited field activities due to COVID-19 SOPs that does not allow mass gatherings.

**Capital Purchases**

**Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:

40 Classroom blocks,4 administration block,20 staff houses,2 facilities connected to piped water,20 blocks of latrine stances,4 OPDs,8 children,female ,male and maternity ward constructed, 120 km of road constructed and rehabilitated using DRDIP funds, 60 groups mobilized and supported with DRDIP funds for Integrated Natural Resource Management (INRM),50 groups mobilized and supported with DRDIP funds for livelihood, Operation and training of CPMC and CPC conducted,monthly and quarterly review meetings conducted,Projects monitored, commissioned and launched,Screening of projects on Gender, Environment,HIV/AIDS are mainstreamed in the projects under the Social Safe Guard Issues.

N/A

Reasons for over/under performance:

**Output : 108175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:

40 UWEP groups identified and supported with grant,40 YLP groups identified and supported with grant,UWEP and YLP groups followed up for recovery of disbursed funds, Youth and Women groups trained on group dynamics and entrepreneurship skills,Monitored ,launched and commissioned,NUS AF3 groups trained and supported,Screening of projects on Gender,Environment ,HIV/AIDS are mainstreamed in the projects under the Social Safe Guard Issues.

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	130,983	62,906	48 %	31,106
<i>Non-Wage Reccurent:</i>	443,881	149,890	34 %	148,958
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	168,240	71,791	43 %	71,750
<i>Grand Total:</i>	743,104	284,587	38.3 %	251,814

**Vote:585 Lamwo District****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Salaries for two staff paid. 2. General office operation done. 3. Vehicle and Motorcycle repaired.		1. Staff salaries paid for the two staffs in the department. 2. General office operation done. 3. Vehicle repaired	1. Salaries for two staff paid. 2. General office operation done. 3. Vehicle and Motorcycle repaired.
211101 General Staff Salaries	86,400	14,473	17 %		7,428
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	450	45 %		200
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %		700
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	5,000	2,782	56 %		1,542
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %		1,800
228002 Maintenance - Vehicles	10,000	3,962	40 %		3,962
Wage Rect:	86,400	14,473	17 %		7,428
Non Wage Rect:	31,000	9,944	32 %		8,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,400	24,417	21 %		15,632
Reasons for over/under performance:	The following were challenges faced by the end of Second Quarter; Staffing Gap in the department, Late released of fund, Limited internet connectivity at the District Headquarter. The Underperformance of 21% under the Management of the District Planning Office arise from delayed recruitment process for the District Planner and Some Payments Under Non Wage still pending.				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	( ) 1. Producing BFP, budget estimates and annual work plan for FY 2021/2022. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD	(2) Quarter Four Performance Report 2019/2020. Draft DDP III Produced Quarter One Performance Report 2020/2021 Produced. DDP III 2020-2025 Approved by the District Council.	( )	(2)Quarter One Performance Report 2020/2021 Produced. DDP III 2020-2025 Approved by the District Council.	



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No of Minutes of TPC meetings	(12) TPC meetings held	(6) DTTPC Meetings Held	(3)TPC meetings held	(3)DTTPC Meetings Held
Non Standard Outputs:	1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD	Quarter Four Performance Report 2019/2020. Draft DDP III Produced Quarter One Performance Report 2020/2021 Produced. DDP III 2020-2025 Approved by the District Council.	1. BFP, budget estimates and annual work plan for FY 2021/2022 produced. 2. Third DDP (DDP III 2021-2025) produced.. 3. Quarterly performance reports produced and submitting them to MFPeD	Quarter One Performance Report 2020/2021 Produced. DDP III 2020-2025 Approved by the District Council.
221009 Welfare and Entertainment	2,000	988	49 %	988
221011 Printing, Stationery, Photocopying and Binding	6,000	1,446	24 %	1,446
222001 Telecommunications	1,000	450	45 %	200
227001 Travel inland	1,000	110	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,994	30 %	2,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,994	30 %	2,634
Reasons for over/under performance:	Changes in template for preparing the Budget Framework Paper under programme approach. The Reason for underperformance of 30% under the District Planning because fund meant for printing and Binding of final copies of DDP III not yet spent since the document is still under review by National Planning Authority.			
<b>Output : 138303 Statistical data collection</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	Data collection done	1. Data collected for National Standard indicators for the District. 2. statistical abstract produced	Data collection done	1. Data collected for National Standard indicators for the District.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	500	60	12 %	60
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	60	3 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	60	3 %	60

**Vote:585 Lamwo District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The followings were the challenges faced by the end of second quarter; Limited Fund to finance the data collection, Outbreak of Corona Virus Pandemic. The Reason for underperformance of 3% under Demographic data collection was because of limited transport means to help in collection of data and Outbreak of corona affected the implementation of the activity.				
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Budget conference conducted and Final DDPHII produced	Budget conference conducted. DDP III approved by the District Council.		Budget conference conducted and Final DDPHII produced	DDP III approved by the District Council
221009 Welfare and Entertainment	1,000	620	62 %		620
221011 Printing, Stationery, Photocopying and Binding	8,500	1,630	19 %		1,630
227001 Travel inland	1,500	375	25 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,625	22 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,625	22 %		2,250
Reasons for over/under performance:	The Reason for underperformance under Development Planning fund was meant for printings of District Development Plan III which was approved and submitted to National Planning Authority for Review. later hard copies of the documents will be produced with the unspent balance.				
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	All investment projects in the District monitored, Office furniture procured and Office laptops procured.	The District Projects Monitored for Quarter One and Quarter Two in the F/Y 2020/2021.		All investment projects in the District monitored and Office laptops procured.	The District Projects Monitored for Quarter One and Quarter Two in the F/Y 2020/2021

**Vote:585 Lamwo District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
281504 Monitoring, Supervision & Appraisal of capital works	23,229	5,202	22 %		5,202
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,229	5,202	19 %		5,202
External Financing:	0	0	0 %		0
Total:	27,229	5,202	19 %		5,202
Reasons for over/under performance:	Delay in procurement process. The reason for Underperformance of 19 % under Administrative Capital was meant for purchase of Laptop computer and monitoring of the District projects, which the procurement process delayed.				
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>14,473</i>	<i>17 %</i>		<i>7,428</i>
<i>Non-Wage Reccurrent:</i>	<i>55,000</i>	<i>15,623</i>	<i>28 %</i>		<i>13,148</i>
<i>GoU Dev:</i>	<i>27,229</i>	<i>5,202</i>	<i>19 %</i>		<i>5,202</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>168,629</i>	<i>35,297</i>	<i>20.9 %</i>		<i>25,777</i>

**Vote:585 Lamwo District****Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation	staff salary payment of three audit staff done, audit of 71 primary and post primary schools, audit of departmental financial records audit of 24 health center office operations done		payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation	Payment of three audit staff audit of 24 health centres audit of 71 primary schools office operation
211101 General Staff Salaries	33,901	4,344	13 %		2,188
221009 Welfare and Entertainment	600	396	66 %		396
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	800	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	7,000	3,500	50 %		2,405
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	500	0	0 %		0
	Wage Rect:	33,901	4,344	13 %	2,188
	Non Wage Rect:	13,200	3,896	30 %	2,801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,101	8,240	17 %	4,989
Reasons for over/under performance:	The performance of Output: 01-Management of Internal Audit Office was at 17% by the end of the second quarter. The underperformance was attributed to funds that was meant for Principal Internal Auditor which is still under recruitment and payment of fuel which was not yet done by the end of the second quarter though consumed.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Audit of 24 health centres Audit of 71 Primary schools	() audit of all 71 primary schools in the district	()	()	()audit of all 71 primary schools in the district

**Vote:585 Lamwo District****Quarter2**

Date of submitting Quarterly Internal Audit Reports	(2019-11-30) 4 submission of quarterly audit reports to IAG, OAG, and other entities	(1) one quarterly internal audit report submitted to Chief Administrative officer, LGPAC RDC on 15th October 2020 IAG and OAG	( )	(2021-01-11)2nd quarter audit report submitted to Chief Administrative officer, LGPAC RDC on 12th January 2021 IAG and OAG
Non Standard Outputs:	24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities	staff salary payment of three audit staff, audit of 71 primary and post primary schools, audit of departmental financial records audit of 24 health center office operations done salary payment of three audit staff, audit of 71 primary and post primary schools, audit of		24 health centres Audited 71 primary schools audited projects audited 4 submission of quarterly audit reports to IAG, OAG, and other entities
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227001 Travel inland	3,000	1,434	48 %	992
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	1,734	23 %	1,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	1,734	23 %	1,292
Reasons for over/under performance:	The performance of Output: 02-Internal Audit was at 23% by the end of the second quarter. The underperformance was due to repair of the motorcycle which payment was not yet made by the end of the second quarter. There was also non-transfer funds under locally raise revenue which was not received.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended	one Continuous Professional Development (CPDs) attended in imperial resort beach in Entebbe		4 Continuous Professional Development (CPDs) attended by staff in internal audit department 2 seminars attended
221002 Workshops and Seminars	4,600	2,300	50 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,300	50 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,300	50 %	2,300
Reasons for over/under performance:	Performance was as per the planned activities in the budget.			
<b>Capital Purchases</b>				

**Vote:585 Lamwo District****Quarter2****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
		Procurement of a laptop and a camera with accessories			Procurement of a laptop and a camera with accessories
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	The underperformance of 0% was because funds that was meant for purchase of Laptop and a camera were not procured due to delay in procurement by the end of Quarter Two.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>33,901</i>	<i>4,344</i>	<i>13 %</i>		<i>2,188</i>
<i>Non-Wage Reccurrent:</i>	<i>25,400</i>	<i>7,930</i>	<i>31 %</i>		<i>6,393</i>
<i>GoU Dev:</i>	<i>6,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>65,301</i>	<i>12,274</i>	<i>18.8 %</i>		<i>8,581</i>

**Vote:585 Lamwo District****Quarter2****Workplan : 12 Trade Industry and Local Development**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	() 2 Radio talk shows conducted	(6) Radio Talk Shows on Marketing and Business Skills.		()	(6)Radio Talk Shows on Marketing and Business Skills.
No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings held in all LLGs	(13) Trade Sensitisation meetings done at the LLGs		()	(13)Trade Sensitisation meetings done at the LLGs
No of businesses inspected for compliance to the law	(500) 500 Businesses inspected for compliance to the law	(55) Business groups inspected and guided appropriately.		(500) Businesses inspected for compliance to the law	(55)Business groups inspected and guided appropriately.
No of businesses issued with trade licenses	(500) 500 businesses issued with trade license	(0) Businesses Issued with Trade License		(125) businesses issued with trade license	(0)Businesses Issued with Trade License
Non Standard Outputs:	Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	Trade sensitisation meetings in all the Lower Local Governments (LLGs), Provision of field technical support of the farmer leaders, guidance to 55 business groups in the LLGs, identification of potential markets in the District, mobilising groups to form Cooperatives Societies, collecting, analysing and disseminating market and tourism information.		Trade sensitization meetings held in all LLGs, 500 Businesses inspected for compliance to the law, 500 businesses issued with trade license	Trade sensitisation meetings in all the Lower Local Governments (LLGs), Provision of field technical support of the farmer leaders, guidance to 55 business groups in the LLGs, identification of potential markets in the District, mobilising groups to form Cooperatives Societies, collecting, analysing and disseminating market and tourism information.
211101 General Staff Salaries	43,548	3,893	9 %		1,959
221011 Printing, Stationery, Photocopying and Binding	2,000	375	19 %		0
222001 Telecommunications	900	218	24 %		0
227001 Travel inland	3,000	1,500	50 %		816
227004 Fuel, Lubricants and Oils	1,700	425	25 %		425
Wage Rect:	43,548	3,893	9 %		1,959
Non Wage Rect:	7,600	2,518	33 %		1,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,148	6,410	13 %		3,200

## Vote:585 Lamwo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance of Output: 068301 Trade Development and Promotion Services was at 13% by the end of the Second Quarter. The underperformance has been attributed to salary of District Commercial Officer which is still under recruitment. The Non-Wage underperformance is attributed to funds for supply for stationaries and fuel which is captured as encumbrance in IFMS.				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Two radio talk shows conducted to create awareness on commercial businesses	(6) Radio talk shows conducted to Create Awareness on commercial Business		(1) radio talk shows conducted to create awareness on commercial businesses	(6)Radio talk shows conducted to Create Awareness on commercial Business
No of businesses assited in business registration process	(500) 500 Businesses registered	(61) 61 Business Group registered		(125) Businesses registered	(34)34 Business Group registered
No. of enterprises linked to UNBS for product quality and standards	() Commercial services provided to the community	(1) 1 Enterprise recommended to UNBS for product quality and standards		()	(1)1 Enterprise recommended to UNBS for product quality and standards
Non Standard Outputs:	Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community	Radio talk shows conducted to Create Awareness on commercial Business, Business Group registered, Enterprise recommended to UNBS for product quality and standards		Two radio talk shows conducted to create awareness on commercial businesses, 500 Businesses registered, Commercial services provided to the community	Radio talk shows conducted to Create Awareness on commercial Business, Business Group registered, Enterprise recommended to UNBS for product quality and standards
221002 Workshops and Seminars	3,700	900	24 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	900	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	900	17 %		0
Reasons for over/under performance:	Performance of Output: 068302 Enterprise Development Services was at 17% by the end of the Second Quarter. The underperformance has been attributed to some community meetings that could not be carried due the restrictions of COVID-19 SOPs on mass gathering and maintenance of motorcycle which is still with the service provider.				
<b>Output : 068303 Market Linkage Services</b>					
No. of market information reports desserminated	() Quarterly market information reports produced and disseminated to farmers	(3) Monthly Market Information collected, analysed and disseminated.		()	(3)Monthly Market Information collected, analysed and disseminated.
Non Standard Outputs:	Quarterly market information reports produced and disseminated to farmers	Monthly Market Information collected, analysed and disseminated.		Quarterly market information reports produced and disseminated to farmers	Monthly Market Information collected, analysed and disseminated.
227004 Fuel, Lubricants and Oils	1,653	413	25 %		413



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,653	413	25 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,653	413	25 %	413
Reasons for over/under performance:	Performance of Output: 068303 Market Linkage Services was at 25% by the end of the Second Quarter. The underperformance has been attributed to non-receipt of funds in Quarter Two.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) 30 Cooperative groups supervised	(64) 34 Cooperative groups supervised	(30)30 Cooperative groups supervised	(34)34 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) Cooperative societies mobilized, registered and supervised	(618) Cooperative societies mobilized, registered and supervised	(3)Cooperative societies mobilized, registered and supervised	(615)Cooperative societies mobilized, registered and supervised
Non Standard Outputs:	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised	30 Cooperative groups supervised, Cooperative societies mobilized, registered and supervised	Cooperative societies mobilized, registered and supervised
222003 Information and communications technology (ICT)	1,653	310	19 %	0
227001 Travel inland	5,000	2,200	44 %	1,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,653	2,510	38 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,653	2,510	38 %	1,049
Reasons for over/under performance:	Performance of Output: 068304 Cooperatives Mobilisation and Outreach Services was at 38% by the end of the Second Quarter. The underperformance has been attributed to accessibility of the community which has been hard due to poor road networks and conditions in the district hence affecting implementation of some activities.			
<b>Output : 068305 Tourism Promotional Services</b>				
No. and name of new tourism sites identified	() Lotuturu	(1) Tourist site established at Lututuru	()	(1)Tourist site established at Lututuru
Non Standard Outputs:	Tourist site established at Lututuru	Tourist site established at Lututuru Local craft industries promoted	Tourist site established at Lututuru Local craft industries promoted	Tourist site established at Lututuru Local craft industries promoted
227001 Travel inland	2,600	940	36 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	940	36 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	940	36 %	400
Reasons for over/under performance:	Performance of Output: 068305 Tourism Promotional Services was at 36% by the end of the Second Quarter. The underperformance has been attributed to low remittance of funds for planned activities and poor perception on tourism within the district.			

## Vote:585 Lamwo District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	() N/A	()		()	()
No. of producer groups identified for collective value addition support	() N/A	()		()	()
No. of value addition facilities in the district	() N/A	()		()	()
A report on the nature of value addition support existing and needed	() N/A	()		()	()
Non Standard Outputs:	N/A				
221012 Small Office Equipment	1,178	489	42 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,178	489	42 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,178	489	42 %		200
Reasons for over/under performance:	Industrial Development Services performance was at 42% but not 50% because beneficiaries' exchange visit which was organised on Value Addition had not taken place by the end of the Second Quarter.				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	office managed and monitored	General office management done		office managed and monitored	General office management done
227004 Fuel, Lubricants and Oils	1,047	259	25 %		259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,047	259	25 %		259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,047	259	25 %		259
Reasons for over/under performance:	There is underperformance in this output because the fuel that was used for these activities had not been paid by the end of the second quarter thus making an underperformance of 25%.				
<i>Total For Trade Industry and Local Development :</i>	<i>43,548</i>	<i>3,893</i>	<i>9 %</i>		<i>1,959</i>
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	<i>25,931</i>	<i>8,029</i>	<i>31 %</i>		<i>3,563</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>69,479</i>	<i>11,922</i>	<i>17.2 %</i>		<i>5,521</i>

**Vote:585 Lamwo District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Agoro</b>				<b>729,244</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>445,780</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>445,780</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,876</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
District	Pobar Headquarters	Other Transfers from Central Government		19,876	0
<b>Output : District Roads Maintenance (URF)</b>				<b>22,128</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Agoro	Pobar Agoro sub-county	Other Transfers from Central Government		22,128	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,777</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Pobar Agoro Town Roads	Sector Development Grant		4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Pobar Agoro Town Roads	Sector Development Grant		11,777	0
<b>Output : Rural roads construction and rehabilitation</b>				<b>388,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Pobar Agoro Town Roads( 1.3Km)	Sector Development Grant		5,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	Pobar Low -cost sealing of 1.3Km of Agoro Town Roads	Sector Development Grant		383,000	0
<b>Sector : Education</b>				<b>76,046</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>76,046</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,046</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)	12,281	0
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)	10,751	0
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)	7,402	0
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)	12,060	0
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)	6,824	0
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)	11,397	0
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)	9,340	0
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)	5,991	0
<b>Sector : Health</b>			<b>117,792</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>115,792</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,792</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO HC III	Pobar	Sector Conditional Grant (Non-Wage)	18,896	0
PAWACH HC II	Pawach	Sector Conditional Grant (Non-Wage)	9,448	0
POTIKA HC II	Potika	Sector Conditional Grant (Non-Wage)	9,448	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pobar Katum HC III	Sector Development Grant	78,000	0
<b>Programme : Health Management and Supervision</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Pobar AGORO HCIII	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>89,627</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>89,627</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>89,627</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Pobar Trading centre	Sector Development Grant	35,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Pobar Agoro and Ministry headquarters	Sector Development Grant	4,627	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Potika Lubule A	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Lupulungi Polucire East	External Financing	25,000	0
<b>LCIII : Lokung</b>			<b>535,507</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>197,828</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>197,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,900</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Pawor Headquartes	Other Transfers from Central Government	17,900	0
<b>Output : District Roads Maintainence (URF)</b>			<b>179,928</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lokung	Pangira Lokung Sub-county	Other Transfers from Central Government	19,928	0
Item : 263370 Sector Development Grant				
District	Dibolyec Dibolyec - Potika Road(17Km)	Other Transfers from Central Government	85,000	0
District	Lelapwot Olebi - Lelabul (16Km)	Other Transfers from Central Government	75,000	0
<b>Sector : Education</b>			<b>259,335</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,205</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,929</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	5,294	0
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	7,487	0

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DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	6,365	0
Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	11,125	0
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	4,648	0
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	8,983	0
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	13,131	0
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	6,637	0
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	15,171	0
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	10,088	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,276</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pangira Retention for staff house	Sector Development Grant	4,276	0
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pangira Potwach PS	Sector Development Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>86,130</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>86,130</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALABEK S.S	Pawor	Sector Conditional Grant (Non-Wage)	86,130	0
<b>Sector : Health</b>			<b>28,344</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,344</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DIBOLYEC HC II	Dibolyec	Sector Conditional Grant (Non-Wage)	9,448	0
NGOMOROMO HC II	Licwa	Sector Conditional Grant (Non-Wage)	9,448	0
PANGIRA HC II	Pangira	Sector Conditional Grant (Non-Wage)	9,448	0

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<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Licwa Geregere	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Licwa Licwa West	External Financing	25,000	0
<b>LCIII : Palabek Gem</b>			<b>295,564</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>36,367</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>36,367</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,209</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Gem Headquarters	Other Transfers from Central Government	17,209	0
<b>Output : District Roads Maintenance (URF)</b>			<b>19,159</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Palabek gem	Gem Palabek gem sub-county	Other Transfers from Central Government	19,159	0
<b>Sector : Education</b>			<b>200,767</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>200,767</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,739</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	9,493	0
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	14,066	0
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	10,122	0
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	20,713	0
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	6,484	0
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	9,850	0
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	7,011	0

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Anaka Drainable latrine at Ayu Anaka PS	District Discretionary Development Equalization Grant	20,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>103,028</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Anaka Staff in house Anaka PS	Sector Development Grant	103,028	0
<b>Sector : Health</b>			<b>29,844</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,344</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANAKA HC III	Anaka	Sector Conditional Grant (Non-Wage)	9,448	0
PALABEK GEM HC III	Moroto	Sector Conditional Grant (Non-Wage)	18,896	0
<b>Programme : Health Management and Supervision</b>			<b>1,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Moroto PALABEK GEM HCIII	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Water and Environment</b>			<b>28,587</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,587</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,587</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Anaka All sites in the district	External Financing	3,587	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Anaka Anaka East	External Financing	25,000	0



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<b>LCIII : Palabek Kal</b>			<b>998,832</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>803,649</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>803,649</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,923</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Ayuu Alali Headquarters	Other Transfers from Central Government	15,923	0
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>770,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
District	Kal Palabek kal Town Roads(1.0Km)	Other Transfers from Central Government	770,000	0
<b>Output : District Roads Maintainence (URF)</b>			<b>17,727</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Palabek kal	Kal Palabek kal sub- county	Other Transfers from Central Government	17,727	0
<b>Sector : Education</b>			<b>57,397</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,397</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,397</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	7,096	0
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	13,522	0
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	8,830	0
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	7,079	0
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	5,923	0
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	4,937	0
LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)	5,005	0
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	5,005	0
<b>Sector : Health</b>			<b>37,792</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>37,792</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,792</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPETA HC II	Lamwo	Sector Conditional Grant (Non-Wage)	9,448	0
PALABEK KAL HC III	Kal	Sector Conditional Grant (Non-Wage)	18,896	0
PAUMA HC II	Kal	Sector Conditional Grant (Non-Wage)	9,448	0
<b>Sector : Water and Environment</b>			<b>99,994</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,994</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>99,994</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kal Kal	Sector Development ,, Grant	24,994	0
Construction Services - New Structures-402	Lamwo Orom	Sector Development ,, Grant	25,000	0
Construction Services - Civil Works-392	Ayuu Alali Otong lawat pura	External Financing	25,000	0
Construction Services - New Structures-402	Ayuu Alali Village	Sector Development ,, Grant	25,000	0
<b>LCIII : Padibe West</b>			<b>849,282</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>658,137</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>658,137</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,559</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Madi Kiloc Headquarters	Other Transfers from Central Government	12,559	0
<b>Output : District Roads Maintenance (URF)</b>			<b>13,982</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Padibe West	Madi Kiloc Padibe West sub-county	Other Transfers from Central Government	13,982	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>631,596</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Abakadyak Abakadyak - Katum East Road(7.8Km)	External Financing	631,596	0

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<b>Sector : Education</b>			<b>87,801</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>53,585</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>53,585</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	8,235	0
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	12,298	0
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	7,249	0
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	16,038	0
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,765	0
<i>Programme : Secondary Education</i>			<b>34,216</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>34,216</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support Services PPP	Lagwel Kuc Ki Gen High School	Sector Conditional Grant (Non-Wage)	34,216	0
<b>Sector : Health</b>			<b>28,344</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>28,344</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>28,344</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADIKILOC HC II	Madi Kiloc	Sector Conditional Grant (Non-Wage)	9,448	0
PADIBE WEST HC III	Madi Kiloc	Sector Conditional Grant (Non-Wage)	18,896	0
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>75,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Madi Kiloc Corom	Sector Development , Grant	25,000	0
Construction Services - Civil Works-392	Ywaya Lacara	External Financing	25,000	0

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Construction Services - New Structures-402	Abakadyak Latic Odokogwok	Sector Development , Grant	25,000	0
<b>LCIII : Madi Opei</b>			<b>704,987</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>38,750</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>38,750</b>	<b>0</b>
Capital Purchases				
<i>Output : Livestock market construction</i>			<b>38,750</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Lawiye Oduny Apiriti	Sector Development Grant	38,750	0
<b>Sector : Works and Transport</b>			<b>30,098</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>30,098</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,242</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Kal Headquarters	Other Transfers from Central Government	14,242	0
<i>Output : District Roads Maintenance (URF)</i>			<b>15,856</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Madi opei	Okol Madi opei Sub county	Other Transfers from Central Government	15,856	0
<b>Sector : Education</b>			<b>491,098</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>491,098</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,501</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	7,334	0
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	6,773	0
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	10,394	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>191,219</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kal 2 Two Classroom block at Madi Opei PS	External Financing	191,219	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>28,829</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal 5 stance latrine at Madi Opei PS	External Financing	28,829	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>246,549</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kal 2 units staff House at Madi Opei PS	External Financing	246,549	0
<b>Sector : Health</b>			<b>49,239</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>47,239</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,239</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MADI OPEI HC IV	Kal	Sector Conditional Grant (Non-Wage)	37,792	0
OKOL HC II	Okol	Sector Conditional Grant (Non-Wage)	9,448	0
<b>Programme : Health Management and Supervision</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Kal MADI OPEI HCIV	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>95,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Okol All villages in the selected parishes	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>26,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okol Market	Sector Development Grant	26,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Lawiye Oduny Dog tangi	External Financing	25,000	0
Construction Services - New Structures-402	Okol Kiwiri	Sector Development Grant	25,000	0
<b>LCIII : Paloga</b>			<b>676,894</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>91,547</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>91,547</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,196</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Paloga Headquarters	Other Transfers from Central Government	10,196	0
<b>Output : District Roads Maintenance (URF)</b>			<b>81,351</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Paloga	Paloga Paloga Sub-county	Other Transfers from Central Government	11,351	0
Item : 263370 Sector Development Grant				
District	Panyinga Alaa Lapidiyenyi - Larobi Road(14Km)	Other Transfers from Central Government	70,000	0
<b>Sector : Education</b>			<b>488,254</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>55,343</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,343</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	9,204	0
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	5,838	0
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	6,739	0
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	6,637	0
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	6,552	0
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	20,373	0
<b>Programme : Secondary Education</b>			<b>432,911</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>210,522</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
ICT equipments, chemicals	Paloga Paloga Seed Secondary School	Sector Development Grant	210,522	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>201,863</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Paloga Library Block at Paloga Seed	Sector Development Grant	97,143	0
Building Construction - General Construction Works-227	Paloga Multipurpose Hall in Paloga Seed	Sector Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paloga Play ground works and leveling Paloga Seed	Sector Development Grant	4,720	0
<b>Output : Administration block rehabilitation</b>			<b>13,446</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Paloga Electricity works at Paloga Seed	Sector Development Grant	4,130	0
Construction Services - Water Reservoirs-417	Paloga Water havesting system in Paloga Seed	Sector Development Grant	9,316	0
<b>Output : Laboratories and Science Room Construction</b>			<b>7,080</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Paloga Road network Paloga Seed	Sector Development Grant	7,080	0
<b>Sector : Health</b>			<b>20,396</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,896</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,896</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALOGA HC III	Paloga	Sector Conditional Grant (Non-Wage)	18,896	0
<b>Programme : Health Management and Supervision</b>			<b>1,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Land Titles-1518	Paloga PALOGA HCIII	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Water and Environment</b>			<b>76,697</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,697</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>1,697</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paloga Orii Market	Sector Development Grant	1,697	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bungu Itiba	External Financing ,	25,000	0
Construction Services - New Structures-402	Bungu Kaliro	Sector Development Grant	25,000	0
Construction Services - Civil Works- 392	Pawaja Village	Sector Development , Grant	25,000	0
<b>LCIII : Padibe Town Council</b>			<b>316,089</b>	<b>0</b>
<b>Sector : Education</b>			<b>258,800</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>165,350</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	19,166	0
PADIBE BOYS	Atwol	Sector Conditional Grant (Non-Wage)	10,088	0
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	20,169	0
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	12,927	0
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>103,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kamama Padibe Primary School	Sector Development Grant	103,000	0
<b>Programme : Secondary Education</b>			<b>93,450</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>93,450</b>	<b>0</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Gang dyang	Sector Conditional Grant (Non-Wage)	93,450	0
<b>Sector : Health</b>			<b>49,239</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>47,239</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,448</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Atwol	Sector Conditional Grant (Non-Wage)	9,448	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,792</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE HC IV	Atwol	Sector Conditional Grant (Non-Wage)	37,792	0
<b>Programme : Health Management and Supervision</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Atwol PADIBE HCIV	District Discretionary Development Equalization Grant	2,000	0
<b>Sector : Public Sector Management</b>			<b>8,050</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>8,050</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,050</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Padibe Town Council	Atwol Padibe Town Council	Locally Raised Revenues	3,050	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kamama former county HQ	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Palabek Ogili</b>			<b>113,867</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>28,351</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,351</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,415</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Lugwar Headquarters	Other Transfers from Central Government	13,415	0
<b>Output : District Roads Maintenance (URF)</b>			<b>14,935</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Palabek Ogili	Lugwar Palabek Ogili	Other Transfers from Central Government	14,935	0
<b>Sector : Education</b>			<b>30,672</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,672</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,672</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	11,006	0
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	14,338	0
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	5,328	0
<b>Sector : Health</b>			<b>29,844</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,344</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APYETA HC II	Apyetta	Sector Conditional Grant (Non-Wage)	9,448	0
PALABEK OGILI HC III	Lugwar	Sector Conditional Grant (Non-Wage)	18,896	0
<b>Programme : Health Management and Supervision</b>			<b>1,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,500</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Lugwar PALABEK OGILI HCIII	District Discretionary Development Equalization Grant	1,500	0
<b>Sector : Water and Environment</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Padwat Padwat South	Sector Development Grant	25,000	0
<b>LCIII : Padibe East</b>			<b>696,156</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>19,413</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,413</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,186</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
District	Wangtit Headquarters	Other Transfers from Central Government	9,186	0
<b>Output : District Roads Maintenance (URF)</b>			<b>10,227</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Padibe East	Wangtit Padibe East	Other Transfers from Central Government	10,227	0
<b>Sector : Education</b>			<b>598,399</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>598,399</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,816</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	10,020	0
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	7,266	0
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	10,224	0
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	9,306	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>286,205</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Wangtit 3 two Classroom blocks at ogakolacan PS	External Financing	286,205	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,829</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Wangtit 5 stance latrine at Ogakolacan PS	External Financing	28,829	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>246,549</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wangtit 2 units staff House at ogakolacan	External Financing	246,549	0
<b>Sector : Health</b>			<b>28,344</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>28,344</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,344</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM HC II	Katum	Sector Conditional Grant (Non-Wage)	18,896	0
OGAKO HC II	Wangtit	Sector Conditional Grant (Non-Wage)	9,448	0
<b>Sector : Water and Environment</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alaa Lio Agolo	Sector Development Grant	25,000	0
Construction Services - Civil Works-392	Wangtit Tadi North	External Financing	25,000	0
<b>LCIII : Lamwo Town Council</b>			<b>37,793,820</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>70,524</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>70,524</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,524</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Ogwech District HQs	Sector Development Grant	25,000	0
Cultivated Assets - Poultry-425	Ogwech District HQs	Sector Development Grant	20,000	0
Cultivated Assets - Seedlings-426	Ogwech District HQs	Sector Development Grant	25,524	0
<b>Sector : Education</b>			<b>962,269</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,047</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,127</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	16,718	0
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	18,758	0
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,651	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ogwech Environmental impact assessment	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ogwech BOQs for the staff house	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ogwech Retention for 3 drainable latrines	Sector Development Grant	3,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>33,920</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwech Lamwo District H/Q	External Financing	33,920	0
Item : 312211 Office Equipment				
office items	Ogwech Lamwo District H/Q	External Financing	0	0
<b>Programme : Secondary Education</b>			<b>882,222</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,791</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Ogwech Procurement process	Sector Development Grant	3,791	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring and Supervision of works at Paloga Seed	Sector Development Grant	12,000	0

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<b>Output : Secondary School Construction and Rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ogwech Supervision and Inspections at Paloga Seed	Sector Development Grant	5,000	0
<b>Output : Administration block rehabilitation</b>			<b>116,535</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwech Administration Block	Sector Development Grant	116,535	0
<b>Output : Laboratories and Science Room Construction</b>			<b>744,896</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ogwech Environmental Impact	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Monitoring works of UGIFT	Sector Development Grant	6,431	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Supervision of works under UGIFT	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Ogwech Science lab constructions	Sector Development Grant	248,005	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ogwech 3 blocks of 2 classrooms	Sector Development Grant	395,260	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwech Furniture for classroom of Seed School	Sector Development Grant	75,200	0
<b>Sector : Health</b>			<b>22,729</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>22,729</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,896</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKUNG HC III	Olebi	Sector Conditional Grant (Non-Wage)	18,896	0
Capital Purchases				

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>3,833</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Ogwech	Sector Development Grant	3,833	0
<b>Sector : Water and Environment</b>			<b>104,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>104,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>94,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Lamwo district	Ogwech District headquarters	Sector Development Grant	94,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ogwech Selected sites in the district	Sector Development Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>36,624,299</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>36,597,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>36,274,910</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lamwo Town Council	Ogwech Lamwo Town Council	Locally Raised Revenues	3,050	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Groups - DRDIP	Olebi Selected groups in Lamwo District	Other Transfers from Central Government	34,498,248	0
Community Groups - NUSAF III	Olebi Selected Groups in Lamwo District	Other Transfers from Central Government	1,555,612	0
Community Groups - UWEP	Olebi Selected Groups in Lamwo District	Other Transfers from Central Government	124,000	0
Community Groups - YLP	Olebi Selected Groups in Lamwo District	Other Transfers from Central Government	94,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>322,160</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Ogwech District headquarters	District Discretionary Development Equalization Grant	30,000	0
Building Construction - Offices-248	Ogwech Ogwech	District Discretionary Development Equalization Grant	286,160	0
Item : 312211 Office Equipment				
Filing Cabinet for Deputy CAOs Office	Olebi Lamwo District H/Q	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Olebi Lamwo District H/Q	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Local Government Planning Services</b>			<b>27,229</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,229</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech Ogwech	District Discretionary Development Equalization Grant	23,229	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Ogwech District Headquarter	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Accountability</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ogwech District Headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>Programme : Internal Audit Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312213 ICT Equipment				



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ICT - Cameras-724	Ogwech district headquarters (Audit)	District Discretionary Development Equalization Grant	2,000	0
ICT - Computers-733	Ogwech District headquarters(Audit)	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Missing Subcounty</b>			<b>357,162</b>	<b>0</b>
<b>Sector : Education</b>			<b>357,162</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>106,422</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>106,422</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,918	0
AKANYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,035	0
ALAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,972	0
APYETA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
KWONCOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,844	0
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,593	0
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,007	0
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,955	0
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,716	0
<b>Programme : Secondary Education</b>			<b>250,740</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>250,740</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	27,650	0
LOKUNG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,875	0
PADIBE GIRLS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	77,315	0
ST MARYS COLLMADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	60,900	0