

**Vote: 611** Agago District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Agago District**

Date: 16/03/2015

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

**Vote: 611** Agago District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	458,200	42,871	9%
2a. Discretionary Government Transfers	3,945,141	986,284	25%
2b. Conditional Government Transfers	14,961,741	3,712,616	25%
2c. Other Government Transfers	2,197,992	1,370,610	62%
3. Local Development Grant	848,714	212,179	25%
4. Donor Funding	806,000	56,000	7%
<b>Total Revenues</b>	<b>23,217,789</b>	<b>6,380,560</b>	<b>27%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,827,106	557,638	104,493	31%	6%	19%
2 Finance	255,100	54,272	33,196	21%	13%	61%
3 Statutory Bodies	674,615	124,819	120,335	19%	18%	96%
4 Production and Marketing	831,791	200,168	29,333	24%	4%	15%
5 Health	4,489,049	1,008,063	776,960	22%	17%	77%
6 Education	10,336,475	2,566,846	2,185,163	25%	21%	85%
7a Roads and Engineering	1,680,956	670,681	366,989	40%	22%	55%
7b Water	671,342	163,768	57,671	24%	9%	35%
8 Natural Resources	62,649	17,725	16,011	28%	26%	90%
9 Community Based Services	792,883	61,710	27,117	8%	3%	44%
10 Planning	1,517,647	944,655	821,411	62%	54%	87%
11 Internal Audit	78,177	10,216	8,614	13%	11%	84%
<b>Grand Total</b>	<b>23,217,789</b>	<b>6,380,561</b>	<b>4,547,293</b>	<b>27%</b>	<b>20%</b>	<b>71%</b>
Wage Rec't:	10,885,686	2,614,048	2,465,881	24%	23%	94%
Non Wage Rec't:	6,192,588	2,293,520	1,551,945	37%	25%	68%
Domestic Dev't	5,333,515	1,416,992	473,467	27%	9%	33%
Donor Dev't	806,000	56,000	56,000	7%	7%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The total revenue received within the first quarter FY 2014/15 was shs 6,337,743,000 which is 27% of the Annual estimated revenue of the district. There was less revenue received from Locally Raised Revenue and from Donors. Locally Raised Revenue was quite low due to bad weather which affected agricultural activities and transport network. Donors contribution was also below expectation because a few donors have resorted to implementing their activities directly instead of submitting the funds through the district.

The received funds were disbursed to the departments and Lower Local Governments. The total expenditure within the quarter was only shs 4,545,610,000 which is 72% of the release and 20% of the budget. There was unspent balance of shs 1,792,133,000 meant for contract works. There delay in procurement process caused by late running of advert. The advert delayed basically

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# **2014/15 Quarter 1**

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## **Summary: Overview of Revenues and Expenditures**

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because of disagreements about some sites and insufficient of funds to pay for the adverts since we had to clear the old debts with the advertising agents.

The balances shall be used to pay contractors and suppliers of the district.

**Vote: 611** Agago District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>458,200</b>	<b>42,871</b>	<b>9%</b>
Liquor licences	6,000	0	0%
Park Fees	70,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	0%
Registration of Businesses	60,000	0	0%
Rent & Rates from private entities	15,000	0	0%
Other Fees and Charges	64,000	5,645	9%
Miscellaneous	6,000	1,280	21%
Market/Gate Charges	30,000	0	0%
Other licences	88,000	0	0%
Local Government Hotel Tax	800	0	0%
Group registration	2,400	0	0%
Land Fees	1,600	0	0%
Advance Recoveries	4,000	0	0%
Business licences	10,000	0	0%
Application Fees	30,000	543	2%
Agency Fees	40,000	6,813	17%
Local Service Tax	30,000	28,590	95%
<b>2a. Discretionary Government Transfers</b>	<b>3,945,141</b>	<b>986,284</b>	<b>25%</b>
Hard to reach allowances	1,879,081	469,770	25%
District Unconditional Grant - Non Wage	500,084	125,021	25%
District Equalisation Grant	93,233	23,308	25%
Transfer of District Unconditional Grant - Wage	848,349	212,087	25%
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	25%
Urban Unconditional Grant - Non Wage	186,601	46,650	25%
Urban Equalisation Grant	62,212	15,553	25%
<b>2b. Conditional Government Transfers</b>	<b>14,961,741</b>	<b>3,712,616</b>	<b>25%</b>
Conditional Grant to PHC - development	615,437	153,859	25%
Conditional Grant to Tertiary Salaries	242,791	60,698	25%
Conditional Grant to SFG	787,522	196,880	25%
Conditional Grant to Secondary Salaries	777,173	194,293	25%
Conditional Grant to Secondary Education	482,281	120,646	25%
Conditional Grant to Primary Salaries	6,337,520	1,584,379	25%
Conditional Grant to Primary Education	655,369	166,023	25%
Conditional transfer for Rural Water	597,831	149,458	25%
Conditional Grant to PHC- Non wage	123,337	30,891	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	10,571	25%
Conditional Grant to PAF monitoring	78,188	19,547	25%
Conditional Grant to NGO Hospitals	550,849	137,712	25%
Conditional Grant to Functional Adult Lit	17,684	4,421	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	3,179	25%
Conditional Grant to Community Devt Assistants Non Wage	4,480	1,120	25%
Conditional Grant to Agric. Ext Salaries	14,127	0	0%
Conditional Grant for NAADS	254,096	0	0%
Conditional Grant to PHC Salaries	1,885,559	471,389	25%

**Vote: 611** Agago District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	529,689	132,422	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	7,200	5%
Conditional transfers to DSC Operational Costs	25,335	6,334	25%
Conditional transfers to Production and Marketing	225,167	99,109	44%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	40,155	25%
Conditional transfers to School Inspection Grant	34,383	8,596	25%
Conditional transfers to Special Grant for PWDs	33,677	8,419	25%
Construction of Secondary Schools	28,250	7,062	25%
NAADS (Districts) - Wage	240,845	83,970	35%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Women Youth and Disability Grant	16,130	4,033	25%
<b>2c. Other Government Transfers</b>	<b>2,197,992</b>	<b>1,370,610</b>	<b>62%</b>
UBOS	773,479	773,479	100%
UNEB	8,288	8,288	100%
URF	990,913	0	0%
Unspent balances – Conditional Grants		588,844	
Youth Livelihood Programme	422,112	0	0%
Youth and Gender	3,200	0	0%
<b>3. Local Development Grant</b>	<b>848,714</b>	<b>212,179</b>	<b>25%</b>
LGMSD (Former LGDP)	848,714	212,179	25%
<b>4. Donor Funding</b>	<b>806,000</b>	<b>56,000</b>	<b>7%</b>
ALREF	16,000	0	0%
WHO	80,000	0	0%
NTD	12,000	0	0%
JICA	10,000	0	0%
HU-HIETES	48,000	0	0%
UNICEF	640,000	56,000	9%
<b>Total Revenues</b>	<b>23,217,789</b>	<b>6,380,560</b>	<b>27%</b>

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

The total Locally Raised Revenue received in the first quarter FY 2014/15 was shs 42,871,000 which is quite below the quarterly budget. The shortfalls in the Locally Raised Revenue were caused mainly due to bad weather which affected agricultural activities and hindered effective road transport. The major sources of the LRR included among others Local Service Fees, Development Fees, other charges.

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

The total revenue received from the Central Government in the first quarter FY 2014/15 was shs 6,238,872,490 which is 25% of the Annual Budget estimates. This constitutes the biggest source of revenue to the district. Generally the fund was released according to the quarterly budget estimate. However, NAADS funds were not reflected due to delay in the preparation of guidelines.

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

The total donor revenue received in the first quarter FY 2014/15 was only shs 56,000,000 which is quite below the expected revenue. The low revenue received from donor is explained by the general decline in the numbers of NGOs in the district due to the prevailing peace. A few have resorted to either direct implementation or through CBOs

**Vote: 611** Agago District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,672,249	529,616	32%	418,062	529,616	127%
Conditional Grant to PAF monitoring	39,094	9,773	25%	9,773	9,773	100%
Locally Raised Revenues	60,000	24,726	41%	15,000	24,726	165%
Multi-Sectoral Transfers to LLGs	1,157,672	375,537	32%	289,418	375,537	130%
District Unconditional Grant - Non Wage	101,615	60,690	60%	25,404	60,690	239%
Transfer of District Unconditional Grant - Wage	85,832	1,881	2%	21,458	1,881	9%
Hard to reach allowances	228,036	57,009	25%	57,009	57,009	100%
<i>Development Revenues</i>	154,857	28,022	18%	38,714	28,022	72%
LGMSD (Former LGDP)	72,317	15,833	22%	18,079	15,833	88%
Multi-Sectoral Transfers to LLGs	33,780	0	0%	8,445	0	0%
District Equalisation Grant	48,760	12,189	25%	12,190	12,189	100%
<b>Total Revenues</b>	<b>1,827,106</b>	<b>557,638</b>	<b>31%</b>	<b>456,777</b>	<b>557,638</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,672,249	95,393	6%	418,062	95,393	23%
Wage	720,008	33,031	5%	180,002	33,031	18%
Non Wage	952,241	62,362	7%	238,060	62,362	26%
<i>Development Expenditure</i>	154,857	9,100	6%	38,714	9,100	24%
Domestic Development	154,857	9,100	6%	38,714	9,100	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,827,106</b>	<b>104,493</b>	<b>6%</b>	<b>456,776</b>	<b>104,493</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		434,223	26%			
<i>Development Balances</i>		18,922	12%			
Domestic Development		18,922	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>453,145</b>	<b>25%</b>			

The total revenue received within the first quarter FY 2014/15 was shs 557,638,000 which is 31% of the total estimated revenue for the year and 122% of first quarter estimate. The total revenue received was slightly above the budgeted because of committed funds which were not utilized by the end of last Financial Year 2013/14 and release of funds for restocking

The total expenditure within the quarter was only 104,493,000 which is 6% and 23% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away. There was a balance of shs 456,237,000 and this constitutes upto 25%. This shall be used to pay completed projects.

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

Bad weather affected implementation of activities. Restocking was affected by delay of suppliers to deliver the animals

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	03
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled		48
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
<b>Function Cost (US\$ '000)</b>	1,827,106	<b>104,493</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,827,106</b>	<b>104,493</b>

Minutes of coordination meeting available, Monitoring reports produced. 905 assorted cattle were distributed under restocking programme, 3 staff paid their tuition fees at UMI, Staff paid their 3 months salary, Compound maintained

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	255,100	54,272	21%	63,775	54,272	85%
Conditional Grant to PAF monitoring	7,040	1,760	25%	1,760	1,760	100%
Locally Raised Revenues	24,000	6,000	25%	6,000	6,000	100%
Multi-Sectoral Transfers to LLGs	84,000	0	0%	21,000	0	0%
District Unconditional Grant - Non Wage	48,000	12,000	25%	12,000	12,000	100%
District Equalisation Grant	20,000	5,000	25%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	60,000	26,497	44%	15,000	26,497	177%
Hard to reach allowances	12,060	3,015	25%	3,015	3,015	100%
<b>Total Revenues</b>	<b>255,100</b>	<b>54,272</b>	<b>21%</b>	<b>63,775</b>	<b>54,272</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	255,100	33,196	13%	69,760	33,196	48%
Wage	60,000	26,497	44%	15,000	26,497	177%
Non Wage	195,100	6,699	3%	54,760	6,699	12%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>255,100</b>	<b>33,196</b>	<b>13%</b>	<b>69,760</b>	<b>33,196</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,076	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,076</b>	<b>8%</b>			

The total revenue received within the first quarter FY 2014/15 was shs 54,272,000 which is 21% of the total estimated revenue for the year and 85% of first quarter estimate. The total revenue received was slightly below the budgeted because of Non remittance of funds from the LLGs cause by low economic activities due to bad weather which affected most roads thus affecting transport network

The total expenditure within the quarter was only 33,196,000 which is 13% and 48% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away. There was a balance of shs 21,076,000 and this constitutes 8%. This shall be used to pay suppliers of assorted materials.

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

Delay in procurement process caused by late advert which came as result of inadequate funds

**(ii) Highlights of Physical Performance**

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



**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/04/2014	30/09/2014
Value of LG service tax collection	3500	0
Value of Other Local Revenue Collections		50000
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/08/2014
Date for presenting draft Budget and Annual workplan to the Council		20/07/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2015	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>255,100</b>	<b>33,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>255,100</b>	<b>33,196</b>

Books of accounts purchased, Departmental staff salaries paid, 1 report submitted to Auditors office in Gulu

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	664,615	122,319	18%	166,154	122,319	74%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	42,285	10,571	25%	10,571	10,571	100%
Conditional Grant to PAF monitoring	19,548	4,888	25%	4,887	4,888	100%
Conditional transfers to DSC Operational Costs	25,335	6,334	25%	6,334	6,334	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	40,155	25%	40,154	40,155	100%
Conditional transfers to Councillors allowances and Ex	140,880	7,200	5%	35,220	7,200	20%
Locally Raised Revenues	48,580	12,145	25%	12,145	12,145	100%
Multi-Sectoral Transfers to LLGs	52,510	0	0%	13,128	0	0%
District Unconditional Grant - Non Wage	133,355	32,281	24%	33,339	32,281	97%
Transfer of District Unconditional Grant - Wage	16,980	4,245	25%	4,245	4,245	100%
<i>Development Revenues</i>	10,000	2,500	25%	2,500	2,500	100%
District Equalisation Grant	10,000	2,500	25%	2,500	2,500	100%
<b>Total Revenues</b>	<b>674,615</b>	<b>124,819</b>	<b>19%</b>	<b>168,654</b>	<b>124,819</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	664,615	120,335	18%	166,154	120,335	72%
Wage	195,360	31,087	16%	48,840	31,087	64%
Non Wage	469,255	89,248	19%	117,314	89,248	76%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>674,615</b>	<b>120,335</b>	<b>18%</b>	<b>168,654</b>	<b>120,335</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,984	0%			
<i>Development Balances</i>		2,500	25%			
Domestic Development		2,500	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,484</b>	<b>1%</b>			

The total revenue received within the first quarter FY 2014/15 was shs 124,819,000 which is 19% of the Annual revenue for the year and 74% of first quarter estimate. The total revenue received was slightly below the budgeted because of low remittance of councilors allowances and Exagratia. There was no reflection of funds from the LLGs because of very low collection of Locally Raised Revenue caused by bad weather which affected economic activities. The total expenditure within the quarter was only 120,335,000 which is 18% and 71% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. There was a balance of shs 4,484,000 which is 1%. This shall be used to pay for Land Committee meeting and for purchase of furniture.

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

There was delay in procurement process caused by late advert

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	17	1
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	674,615	120,335
<b>Cost of Workplan (US\$ '000):</b>	<b>674,615</b>	<b>120,335</b>

Two full council minutes available, 1 land board meeting held at district Headquarters, 1 Internal Audit report reviewed, 4 consolidated PAC reports discussed, Councillors emolument paid, District Chairperson's vehicle serviced, 2 minutes of District Service Commission meetings produced, 4 land disputes mitigation meetings held, 1 Executive monitoring report produced, Sensitisation and Mobilisation for Census 2014 conducted

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	390,429	157,351	40%	97,607	157,351	161%
Conditional Grant to Agric. Ext Salaries	14,127	0	0%	3,532	0	0%
Conditional transfers to Production and Marketing	53,901	56,292	104%	13,475	56,292	418%
NAADS (Districts) - Wage	240,845	83,970	35%	60,211	83,970	139%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
Multi-Sectoral Transfers to LLGs	8,640	0	0%	2,160	0	0%
District Unconditional Grant - Non Wage	7,200	1,800	25%	1,800	1,800	100%
Transfer of District Unconditional Grant - Wage	60,916	15,289	25%	15,229	15,289	100%
<i>Development Revenues</i>	441,362	42,817	10%	110,340	42,817	39%
Conditional Grant for NAADS	254,096	0	0%	63,524	0	0%
Conditional transfers to Production and Marketing	171,266	42,817	25%	42,817	42,817	100%
Donor Funding	16,000	0	0%	4,000	0	0%
<b>Total Revenues</b>	<b>831,791</b>	<b>200,168</b>	<b>24%</b>	<b>207,948</b>	<b>200,168</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	390,429	29,333	8%	97,608	29,333	30%
Wage	301,761	15,289	5%	75,442	15,289	20%
Non Wage	88,668	14,044	16%	22,166	14,044	63%
<i>Development Expenditure</i>	441,362	0	0%	110,340	0	0%
Domestic Development	425,362	0	0%	106,340	0	0%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>831,791</b>	<b>29,333</b>	<b>4%</b>	<b>207,948</b>	<b>29,333</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		128,018	33%			
<i>Development Balances</i>		42,817	10%			
Domestic Development		42,817	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,835</b>	<b>21%</b>			

The total revenue received by end of September 2014 was shs 157,351,000 which is 19% of the Annual Budget FY 2014/15. While in terms of the quarterly Budget it was 76%. The shortfalls were due to less collection of Locally Raised Revenue (LRR), None remittance of NAADS due to delay in getting the guidelines, failure of the LLG to remit the funds utilization under production. The total expenditure for first quarter FY 2014/15 was only shs 28,889,000 which is 3% of the Annual release. The expenditures were mainly for recurrent activities. There was a huge unspent balance of USHS 128,462,000 which is 15% for capital development due to delay in procurement processes which should have been used in the 1st quarter for FY 2014/2015

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

There was a huge unspent balance of USHS 128,462,000 which is 15% for capital development due to delay in procurement processes which should have been used in the 1st quarter for FY 2014/2015.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	2653	0
No. of functional Sub County Farmer Forums	16	0
No. of farmers accessing advisory services	140000	0
No. of farmer advisory demonstration workshops	16	0
No. of farmers receiving Agriculture inputs	2653	0
<b>Function Cost (US\$ '000)</b>	<b>475,656</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	56000	1000
No. of livestock by type undertaken in the slaughter slabs	1150	20
No. of fish ponds constructed and maintained	6	1
No. of fish ponds stocked	6	2
Quantity of fish harvested	5000	350
No. of tsetse traps deployed and maintained	2	0
<b>Function Cost (US\$ '000)</b>	<b>282,671</b>	<b>29,333</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4
No of businesses inspected for compliance to the law	80	15
No of businesses issued with trade licenses		35
No. of producers or producer groups linked to market internationally through UEPB	01	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	9	2
No. of cooperative groups mobilised for registration	16	4
No. of cooperatives assisted in registration	2	1
No. of opportunities identified for industrial development	01	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	Yes	no
<b>Function Cost (US\$ '000)</b>	<b>73,464</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>831,791</b>	<b>29,333</b>

1 progress report submitted to MAAIF; 1 planning meeting was held; 1 monitoring visit was carried out district wide; technical backstopping and supervision was carried out districtwide; disease surveillance diagnosis carried out in 16 LLGs; technical backstopping and inspection of livestock done in 16 LLGs; 1 motorcycle maintained and serviced; 2 fish ponds stocked; 1 community sensitization meeting on environmental issues carried out; community mobilization on weeds, pests and diseases control carried out in all the 16 LLGs; inspection, certification and quality assurance on seeds/planting materials and produce stores done in all the 16 LLGs; data collection and routine market surveys done district wide.

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,233,612	798,204	25%	808,403	798,204	99%
Conditional Grant to PHC Salaries	1,885,559	471,389	25%	471,390	471,389	100%
Conditional Grant to PHC- Non wage	123,337	30,891	25%	30,834	30,891	100%
Conditional Grant to NGO Hospitals	550,849	137,712	25%	137,712	137,712	100%
Locally Raised Revenues	8,316	0	0%	2,079	0	0%
Multi-Sectoral Transfers to LLGs	32,703	0	0%	8,176	0	0%
District Unconditional Grant - Non Wage	8,400	2,100	25%	2,100	2,100	100%
Hard to reach allowances	624,448	156,112	25%	156,112	156,112	100%
<i>Development Revenues</i>	1,255,437	209,859	17%	313,859	209,859	67%
Conditional Grant to PHC - development	615,437	153,859	25%	153,859	153,859	100%
Donor Funding	640,000	56,000	9%	160,000	56,000	35%
<b>Total Revenues</b>	<b>4,489,049</b>	<b>1,008,063</b>	<b>22%</b>	<b>1,122,262</b>	<b>1,008,063</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,233,612	711,028	22%	808,403	711,028	88%
Wage	1,885,559	471,389	25%	471,390	471,389	100%
Non Wage	1,348,053	239,639	18%	337,013	239,639	71%
<i>Development Expenditure</i>	1,255,437	65,932	5%	313,859	65,932	21%
Domestic Development	615,437	9,932	2%	153,859	9,932	6%
Donor Development	640,000	56,000	9%	160,000	56,000	35%
<b>Total Expenditure</b>	<b>4,489,049</b>	<b>776,960</b>	<b>17%</b>	<b>1,122,262</b>	<b>776,960</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87,176	3%			
<i>Development Balances</i>		143,927	11%			
Domestic Development		143,927	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>231,103</b>	<b>5%</b>			

The Annual budgeted revenue is UGX 4,489,049,000 and the expected quarter revenue is UGX 1,122,262,000 but the received quarter revenue was UGX 1,008,063,000 which is only 22% and 90% of the expected Annual and quarterly revenue respectively. The shortfall was caused by little collection of Locally Raised Revenue and little release from Donors. There was generally low collection of Locally Raised Revenue caused by bad weather which affected road network. Donors release was below expectation due to their direct implementation of activities. The actual expenditure for the quarter was UGX 776,960,000 this is just 17% and 69% for annual and quarterly expenditure respectively. The low absorption was due to late procurement process caused by late advert due to inadequate funds. Unspent balances is UGX 231,103,000 which is 5%. This shall be spent on contract works

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

Unspent balances is UGX 231,103,000 which is up to 5%. Most of the projects didn't take up as planned because of delayed procurement process which started with late advert caused by inadequate funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	14000	3057
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	765
Number of outpatients that visited the NGO hospital facility	25000	6135
Number of outpatients that visited the NGO Basic health facilities		1463
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		45
Number of trained health workers in health centers	280	280
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	240500	67473
Number of inpatients that visited the Govt. health facilities.	137000	1410
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1662
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	12000	4172
No of healthcentres constructed (PRDP)	3	0
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,489,049</b>	<b>776,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,489,049</b>	<b>776,960</b>

Family Health Day was successfully conducted in the district, Funds transferred to Dr. Ambrosolli Hospital Kalongo, 4172 children immunized with Pentavalent vaccine, Staff paid their monthly salaries and allowances, 1410 inpatients visited Government Hospital at the 8 Health Centres III in the district, 3 Health related training sessions conducted at the Health Board room in the district Headquarters, 1662 deliveries conducted in the Government Health facilities, 67473 outpatients visited the 32 government Health facilities in the district, Assorted Drugs supplied to all the Health facilities

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,440,703	2,362,904	25%	2,360,176	2,362,904	100%
Conditional Grant to Tertiary Salaries	242,791	60,698	25%	60,698	60,698	100%
Conditional Grant to Primary Salaries	6,337,520	1,584,379	25%	1,584,380	1,584,379	100%
Conditional Grant to Secondary Salaries	777,173	194,293	25%	194,293	194,293	100%
Conditional Grant to Primary Education	655,369	166,023	25%	163,842	166,023	101%
Conditional Grant to Secondary Education	482,281	120,646	25%	120,570	120,646	100%
Conditional transfers to School Inspection Grant	34,383	8,596	25%	8,596	8,596	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	8,288	8,288	100%	2,072	8,288	400%
Multi-Sectoral Transfers to LLGs	6,972	0	0%	1,743	0	0%
District Unconditional Grant - Non Wage	10,600	2,650	25%	2,650	2,650	100%
Transfer of District Unconditional Grant - Wage	42,661	10,665	25%	10,665	10,665	100%
Hard to reach allowances	826,664	206,666	25%	206,666	206,666	100%
<i>Development Revenues</i>	895,772	203,942	23%	223,943	203,942	91%
Conditional Grant to SFG	787,522	196,880	25%	196,880	196,880	100%
Construction of Secondary Schools	28,250	7,062	25%	7,063	7,062	100%
Donor Funding	80,000	0	0%	20,000	0	0%
<b>Total Revenues</b>	<b>10,336,475</b>	<b>2,566,846</b>	<b>25%</b>	<b>2,584,119</b>	<b>2,566,846</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,440,703	2,185,163	23%	2,360,176	2,185,163	93%
Wage	7,400,145	1,850,035	25%	1,850,036	1,850,035	100%
Non Wage	2,040,558	335,128	16%	510,139	335,128	66%
<i>Development Expenditure</i>	895,772	0	0%	223,943	0	0%
Domestic Development	815,772	0	0%	203,943	0	0%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>10,336,474</b>	<b>2,185,163</b>	<b>21%</b>	<b>2,584,119</b>	<b>2,185,163</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		177,741	2%			
<i>Development Balances</i>		203,942	23%			
Domestic Development		203,942	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>381,683</b>	<b>4%</b>			

The total revenue received within the first quarter FY 2014/15 was shs 2,566,846,000 which is 25% of the total estimated revenue for the year and 99% of first quarter estimate. The revenue received within the quarter is consistent with the planned budget though Locally Raised Revenue was not remitted to the department due to low collection caused by bad weather.

The total expenditure within the quarter was Shs 2,186,163,000 which is 25% and 85% for Annual and quarterly releases respectively. The greatest expenditure were in wages and transfer of USE and UPE. The low expenditure was due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away.

There was a balance of shs 381,683,000 and this constitutes 4%. This shall be used to pay contractors and suppliers of goods and services for the department.

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



**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 6: Education**

Delay in procurement process which started with late advert caused by lack of funds to run it in time

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	920	920
No. of qualified primary teachers	920	920
No. of pupils enrolled in UPE	75971	75971
No. of student drop-outs	888	888
No. of Students passing in grade one	240	240
No. of pupils sitting PLE	3950	3950
No. of classrooms constructed in UPE	02	0
No. of classrooms rehabilitated in UPE	01	0
No. of classrooms constructed in UPE (PRDP)	14	4
No. of latrine stances constructed	01	0
No. of latrine stances constructed (PRDP)	2	0
No. of teacher houses constructed (PRDP)	09	03
No. of primary schools receiving furniture	01	0
No. of primary schools receiving furniture (PRDP)	216	0
<b>Function Cost (US\$ '000)</b>	<b>8,431,897</b>	<b>1,752,325</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	89	93
No. of students passing O level	50	50
No. of students sitting O level	520	520
No. of students enrolled in USE	5514	5514
No. of classrooms constructed in USE	01	01
<b>Function Cost (US\$ '000)</b>	<b>1,485,483</b>	<b>361,475</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	168	0
<b>Function Cost (US\$ '000)</b>	<b>242,791</b>	<b>60,698</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	08	8
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	03	1
<b>Function Cost (US\$ '000)</b>	<b>176,303</b>	<b>10,665</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,336,474</b>	<b>2,185,163</b>

Inspection reports for 120 primary, 08 secondary and 1 tertiary schools produced, PLE supervised, 923 primary teachers, 93 secondary teachers and other staff and 16 tertiary staff paid their 3 months salaries, Payment effected for 4 classroom blocks and 3 staff houses under sfg/prdp ,

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	171,209	5,092	3%	42,802	5,092	12%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	25,328	0	0%	6,332	0	0%
Multi-Sectoral Transfers to LLGs	119,281	0	0%	29,820	0	0%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	12,600	3,092	25%	3,150	3,092	98%
<i>Development Revenues</i>	1,509,747	665,589	44%	377,437	665,589	176%
Roads Rehabilitation Grant	529,689	132,422	25%	132,422	132,422	100%
Unspent balances – UnConditional Grants		529,548		0	529,548	
Other Transfers from Central Government	965,585	0	0%	241,396	0	0%
District Equalisation Grant	14,473	3,619	25%	3,618	3,619	100%
<b>Total Revenues</b>	<b>1,680,956</b>	<b>670,681</b>	<b>40%</b>	<b>420,239</b>	<b>670,681</b>	<b>160%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,209	3,892	2%	42,802	3,892	9%
Wage	131,000	3,092	2%	32,750	3,092	9%
Non Wage	40,209	800	2%	10,052	800	8%
<i>Development Expenditure</i>	1,509,747	363,097	24%	377,437	363,097	96%
Domestic Development	1,509,747	363,097	24%	377,437	363,097	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,680,956</b>	<b>366,989</b>	<b>22%</b>	<b>420,239</b>	<b>366,989</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,200	1%			
<i>Development Balances</i>		302,492	20%			
Domestic Development		302,492	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>303,692</b>	<b>18%</b>			

The total revenue which accrued within the first quarter FY 2014/15 was shs 670,681,000 which is 40% and 160% of the Annual and quarterly budgets respectively. This is quite above the budgeted estimate because of unspent balances of last FY 2013/14. There were huge unspent balances of last FY because of a number of factors which included among others: Too much rain in the months of May and June 2014, High breakdown of road working equipments, low quality of the contractors and lack of staff in the department.

The total expenditure within the quarter was Shs 366,989,000 which is 22% and 87% for Annual and quarterly releases respectively. The expenditure were in projects of the previous Financial Year. Generally, there was low absorption because of incomplete procurement process which started with late advert caused by absence of funds to run the advert in time. Lack of staff is another factor affecting implementation of projects as planned

There was a balance of shs 303,692,000 and this constitutes 18%. This shall be used to pay contractors and suppliers of goods and services for the department.

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

Delayed procurement caused by late adverts due to inadequate funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No. of Road user committees trained (PRDP)	24	0
No. of people employed in labour based works (PRDP)	46	0
No of bottle necks removed from CARs	16	16
Length in Km of urban roads resealed	03	0
Length in Km of District roads routinely maintained	54	0
Length in Km of District roads periodically maintained	237	0
No. of bridges maintained	5	0
Length in Km. of rural roads constructed	17	0
Length in Km. of rural roads rehabilitated	54	0
Length in Km. of rural roads constructed (PRDP)	45	0
Length in Km. of rural roads rehabilitated (PRDP)	54	0
<b>Function Cost (US\$ '000)</b>	<b>1,680,956</b>	<b>366,989</b>

**Function: 0482 District Engineering Services**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,680,956</b>	<b>366,989</b>

The following roads were worked on and are passable: Adilang to Namodio, Lukole-Awuc road, Puranga to Corner Aculu and Odokomit to Olyeowidye roads. Working Equipments hired and repaired 4.5 km roads rehabilitated, 4 vehicles repaired

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,511	9,969	20%	12,378	9,969	81%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	16,511	3,219	19%	4,128	3,219	78%
<i>Development Revenues</i>	621,831	153,798	25%	155,458	153,798	99%
Conditional transfer for Rural Water	597,831	149,458	25%	149,458	149,458	100%
Donor Funding	24,000	0	0%	6,000	0	0%
Unspent balances – Conditional Grants		4,340		0	4,340	
<b>Total Revenues</b>	<b>671,342</b>	<b>163,768</b>	<b>24%</b>	<b>167,836</b>	<b>163,768</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,511	9,183	19%	12,378	9,183	74%
Wage	16,511	3,219	19%	4,128	3,219	78%
Non Wage	33,000	5,964	18%	8,250	5,964	72%
<i>Development Expenditure</i>	621,831	48,487	8%	155,458	48,487	31%
Domestic Development	597,831	48,487	8%	149,458	48,487	32%
Donor Development	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>671,342</b>	<b>57,671</b>	<b>9%</b>	<b>167,835</b>	<b>57,671</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		786	2%			
<i>Development Balances</i>		105,311	17%			
Domestic Development		105,311	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>106,097</b>	<b>16%</b>			

The total revenue received by end of first quarter FY 2014/15 was shs 163,768,000 which is 24% and 98% of the Annual and quarterly budgets respectively. This is almost in line with the budgeted estimate for the quarter though there was shortfall in Locally Raised Revenue due to low collection which came as a result of unconducive weather that affected major economic activities in the district.

The total expenditure within the quarter was Shs 55,940,000 which is 8% and 33% for Annual and quarterly releases respectively. The expenditure were mainly in recurrent terms of wages, training, submission of reports and baseline survey. The underperformance were caused by a number of factors which included among others delay in procurement process caused by late advert, lack of staff and lack of means of transport.

There was a balance of shs 107,828,000 and this constitutes 16%. This shall be used to pay contractors and suppliers of goods and services for the department.

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

Delay in procurement caused by insufficient fund to run the adverts

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	45	02
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	60	0
No. of water points rehabilitated	11	06
% of rural water point sources functional (Shallow Wells )	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	45	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	22	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	14	06
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>671,342</b>	<b>57,671</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>671,342</b>	<b>57,671</b>

6 Water points were rehabilitated, Office furniture supplied, Staff paid their 3 months salaries, 06 deep boreholes were drilled

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,649	17,725	31%	14,162	17,725	125%
Conditional Grant to District Natural Res. - Wetlands (	12,715	3,179	25%	3,179	3,179	100%
Locally Raised Revenues	6,600	0	0%	1,650	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	33,334	13,546	41%	8,334	13,546	163%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>62,649</b>	<b>17,725</b>	<b>28%</b>	<b>15,662</b>	<b>17,725</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,649	16,011	28%	14,162	16,011	113%
Wage	33,334	13,546	41%	8,334	13,546	163%
Non Wage	23,315	2,465	11%	5,829	2,465	42%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>62,649</b>	<b>16,011</b>	<b>26%</b>	<b>15,662</b>	<b>16,011</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,714	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,714</b>	<b>3%</b>			

The total revenue received by end of September was shs17,724,963 which is 28% of the total revenue(62,649,000).The total expenditure by end of September was 16,502,963 which is 26% of the total budgeted revenue.The unspent balance of 1,222,000 was meant for procurement of goods.

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

There was delay in procurement process caused by lack of funds to to run the advert in time and the balance of the funds from Q1 would be used in the subsequent quarters.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2000	2
Number of people (Men and Women) participating in tree planting days		150
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of Water Shed Management Committees formulated	2	1
No. of community women and men trained in ENR monitoring (PRDP)	2	1
No. of monitoring and compliance surveys undertaken	4	01
No. of environmental monitoring visits conducted (PRDP)	2	1
<b>Function Cost (US\$ '000)</b>	<b>62,649</b>	<b>16,011</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,649</b>	<b>16,011</b>

The total revenue received by end of September was shs17,724,963 which is 28% of the total revenue(62,649,000).The total expenditure by end of September was 16,502,963 which is 26% of the total budgeted revenue.The unspent balance of 1,222,000 was meant for procuremnt of goods.

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	227,854	53,923	24%	56,964	53,923	95%
Conditional Grant to Functional Adult Lit	17,684	4,421	25%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,480	1,120	25%	1,120	1,120	100%
Conditional Grant to Women Youth and Disability Gr	16,130	4,033	25%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	8,419	25%	8,419	8,419	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	3,200	0	0%	800	0	0%
Multi-Sectoral Transfers to LLGs	62,962	15,000	24%	15,741	15,000	95%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	30,437	7,609	25%	7,609	7,609	100%
Hard to reach allowances	49,284	12,321	25%	12,321	12,321	100%
<i>Development Revenues</i>	565,029	7,787	1%	141,257	7,787	6%
Donor Funding	16,000	0	0%	4,000	0	0%
LGMSD (Former LGDP)	12,692	7,787	61%	3,173	7,787	245%
Other Transfers from Central Government	422,112	0	0%	105,528	0	0%
Multi-Sectoral Transfers to LLGs	114,225	0	0%	28,556	0	0%
<b>Total Revenues</b>	<b>792,883</b>	<b>61,710</b>	<b>8%</b>	<b>198,221</b>	<b>61,710</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,854	27,117	12%	56,964	27,117	48%
Wage	76,319	7,609	10%	19,080	7,609	40%
Non Wage	151,535	19,508	13%	37,884	19,508	51%
<i>Development Expenditure</i>	565,029	0	0%	141,257	0	0%
Domestic Development	549,029	0	0%	137,257	0	0%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>792,883</b>	<b>27,117</b>	<b>3%</b>	<b>198,221</b>	<b>27,117</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,806	12%			
<i>Development Balances</i>		7,787	1%			
Domestic Development		7,787	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,593</b>	<b>4%</b>			

The total revenue received by end of September was shs 61,710,000 which is 8% and 31% of the Annual and quarterly budgets respectively. This is quite below the budgeted revenue because of no release of Livelihood and Youth funds. The total expenditure within the quarter was Shs 27,117,000 which is 3% and 14% for Annual and quarterly releases respectively.

There was a balance of shs 34,593,000 and this constitutes 4%. This shall be used to pay contractors and suppliers of goods and services for the department when the procurement process is completed.

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

Bad weather has often affected mobility

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2014/15 Quarter 1*****Workplan 9: Community Based Services******Function: 1081 Community Mobilisation and Empowerment***

No. of Active Community Development Workers	24	21
No. FAL Learners Trained	16	16
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
<b><i>Function Cost (UShs '000)</i></b>	<b>792,883</b>	<b>27,117</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>792,883</b>	<b>27,117</b>

16 Fal instructors facilitated for their routine work, Staff paid their 3 months salary, 21 Active Community Development Workers supervised, CDD funds transferred to 3 LLGs, Intensively Mobilised community during Census 2014,

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	838,167	785,977	94%	209,542	785,977	375%
Conditional Grant to PAF monitoring	6,400	1,600	25%	1,600	1,600	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	773,479	773,479	100%	193,370	773,479	400%
District Unconditional Grant - Non Wage	28,000	7,000	25%	7,000	7,000	100%
Transfer of District Unconditional Grant - Wage	18,288	3,898	21%	4,572	3,898	85%
<i>Development Revenues</i>	679,481	158,678	23%	169,870	158,678	93%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	353,342	103,722	29%	88,336	103,722	117%
Unspent balances – Conditional Grants		54,956		0	54,956	
Multi-Sectoral Transfers to LLGs	296,139	0	0%	74,035	0	0%
<b>Total Revenues</b>	<b>1,517,647</b>	<b>944,655</b>	<b>62%</b>	<b>379,412</b>	<b>944,655</b>	<b>249%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	838,167	778,560	93%	209,542	778,560	372%
Wage	18,288	3,898	21%	4,572	3,898	85%
Non Wage	819,879	774,662	94%	204,970	774,662	378%
<i>Development Expenditure</i>	679,481	42,851	6%	169,870	42,851	25%
Domestic Development	649,481	42,851	7%	162,370	42,851	26%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>1,517,647</b>	<b>821,411</b>	<b>54%</b>	<b>379,412</b>	<b>821,411</b>	<b>216%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,417	1%			
<i>Development Balances</i>		115,827	17%			
Domestic Development		115,827	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,244</b>	<b>8%</b>			

The total revenue received by end of September was shs 944,655,000 which is 62% and 249% of the Annual and quarterly budgets respectively. This is above the budgeted revenue because of release of Census Funds from UBOS meant for Census 2014. However, there was less release from Locally Raised Revenue due to low collection caused by bad weather which affected major economic activities in the district.

The total expenditure within the quarter was Shs 821,441,000 which is 54% and 216% for Annual and quarterly releases respectively. The expenditure was mainly for funds meant for Census 2014

There was a balance of shs 123,244,000 and this constitutes 8%. This shall be used to pay contractors and suppliers of goods and services for the department when the procurement process is completed.

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

Delay in procurement process caused by lack of funds to run advert in time

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	02	1
No of Minutes of TPC meetings	12	4
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	1,517,647	<b>821,411</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,517,647</b>	<b>821,411</b>

Census was successfully conducted in the district.1 printer and ipod supplied and both are functional,3 DTPC minutes produced,2 full council meetings held,2 reports submitted to MoFPED,Stationary purchased

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,177	10,216	13%	19,544	10,216	52%
Conditional Grant to PAF monitoring	6,106	1,526	25%	1,526	1,526	100%
Locally Raised Revenues	6,800	0	0%	1,700	0	0%
Multi-Sectoral Transfers to LLGs	48,310	0	0%	12,078	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	10,961	7,190	66%	2,740	7,190	262%
<b>Total Revenues</b>	<b>78,177</b>	<b>10,216</b>	<b>13%</b>	<b>19,544</b>	<b>10,216</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,177	8,614	11%	19,544	8,614	44%
Wage	47,401	7,188	15%	11,850	7,188	61%
Non Wage	30,776	1,426	5%	7,694	1,426	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>78,177</b>	<b>8,614</b>	<b>11%</b>	<b>19,544</b>	<b>8,614</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,602	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,602</b>	<b>2%</b>			

The total revenue received within the first quarter FY 2014/15 was shs10,216,000 that 13% of the total estimated revenue for the year and this 52% of first quarter estimate of 19,544,000 this is because locally raised revenue and unconditional grant was not remitted to the department. For expenditure shs 8,614,000 was spent which is 11% of the annual estimate and it is 44% of first quarter estimate. The balance of 1,602,000 was not spent because audit staff is not recruited to consume the wage component.

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

Initially there was problem of transport, however in September management allowed us to use NAADS motorcycles

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	36	9
Date of submitting Quarterly Internal Audit Reports	31/07/2014	15/9/2014
<i>Function Cost (UShs '000)</i>	78,177	8,614
<b>Cost of Workplan (UShs '000):</b>	<b>78,177</b>	<b>8,614</b>

1 special audit was done on shs 44,660,000= this is issue raised by DPAC, first quarter audit was done on road fund where we visited most sub county. Roads report was produced and submitted to MoT, 13 Supervisions conducted,

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	<p>paying monthly staff salary</p> <p>8 facilitations to CAO, DCAO ACAO and other staffs</p> <p>3 coordination meetings</p> <p>Draft Performance B prepared and submitted to MoFPED</p> <p>Co funding of project done</p> <p>Equipments including vehicles are maintained</p> <p>Monitoring report pr</p>	<p>Monthly salary paid to staff</p> <p>1 coordination meeting held</p> <p>4 vehicle repaired</p> <p>Q4 Report submitted to MoFPED</p> <p>Winning school team from MDD welcomed to the district</p> <p>Intern students facilitated and meals provided</p> <p>tyre purchased</p> <p>CAO's office facilitated</p>	
<i>General Staff Salaries</i>			33,031
<i>Allowances</i>			11,627
<i>Incapacity, death benefits and funeral expenses</i>			500
<i>Computer supplies and Information Technology (IT)</i>			230
<i>Welfare and Entertainment</i>			2,524
<i>Printing, Stationery, Photocopying and Binding</i>			1,008
<i>Small Office Equipment</i>			330
<i>Bank Charges and other Bank related costs</i>			357
<i>Travel inland</i>			485
<i>Fuel, Lubricants and Oils</i>			8,693
<i>Maintenance - Vehicles</i>			22,234
<i>Maintenance – Other</i>			330
<i>Wage Rec't:</i>	33,031		33,031
<i>Non Wage Rec't:</i>	75,460		48,318
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>108,490</b>		<b>81,349</b>

**Output: Human Resource Management**

Non Standard Outputs:	<p>2 meetings of reward and sanction held,</p> <p>3 payroll reports submitted to MOPS</p> <p>Payroll verification done</p>	<p>1 meeting of Reward and Sanction committee held at District Headquarters</p> <p>3 payroll reports submitted to MoPS</p> <p>3 months payroll verified</p> <p>Payroll printed and distributed</p> <p>Human Resource data collected from MoPS</p>	
<i>Allowances</i>			6,840
<i>Computer supplies and Information Technology (IT)</i>			270

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		2,794
Wage Rec't:		
Non Wage Rec't:	1,500	10,004
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>10,004</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (4 staffs were sent to UMI capacity building progress report produced and submitted 82 education assistants inducted capacity building progress report produced and submitted for first quarter)	yes (Education Assistants inducted Needs Assessment done)
No. (and type) of capacity building sessions undertaken	04 (members of district land board inducted LLG leaders trained on good governance career development training held and skilled development training dicretionary capacity building opportunities identified and conducted)	03 (Orientation training conducted)
Non Standard Outputs:	1 report compiled and submitted to MoPS in Kamplala 4 staffs facilitated for payroll update in Kampala Needs assessment conducted	1 report compiled and submitted to MoPS in Kamplala 3 staffs facilitated for training at UMI Gulu
Staff Training		8,600
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,000	
Domestic Dev't:	18,079	9,100
Donor Dev't:		
<b>Total</b>	<b>20,079</b>	<b>9,100</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	5 (2 quarterly support supervision, monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held)	48 (2 quarterly support supervision, monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held)
Non Standard Outputs:	N/A	Board of Survey report produced
Allowances		764
Wage Rec't:		
Non Wage Rec't:	4,175	764
Domestic Dev't:		
Donor Dev't:		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	4,175	764
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	2 radio talk shows conducted establishing data bank mobilising the community on government programmes	2 radio talk shows conducted establishing data bank mobilising the community on government programmes Airtime purchased
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>100</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	purchase of 60 reams of paper maintenance of photo copiers compound cleaned	purchase of 60 reams of paper maintenance of photo copiers compound cleaned
<i>Allowances</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,156</b>	<b>680</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	2 ( District headquarters compound maintained)	2 (Districtwide)
No. of monitoring reports generated	2 (two monitoring reports made)	2 (District Headquarters)
Non Standard Outputs:		Council block, Health office and compound cleaned at district headquarters
<i>Small Office Equipment</i>		1,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,062</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 monitoring report produced at the district Headquarters)	1 (1 monitoring report produced at the district Headquarters)

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	1 (in all the projects sites in the district)	1 (District wide)
Non Standard Outputs:	02 round of routine check up is done Radio talk shows conducted	02 round of routine check up is done Radio talk s
Printing, Stationery, Photocopying and Binding		120
Fuel, Lubricants and Oils		1,314
Wage Rec't:		
Non Wage Rec't:	4,000	1,434
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>1,434</b>

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

Date for submitting the Annual Performance Report	(Quarterly report submitted to MoFPED in Kampala)	30/09/4201 (Annual Performance Form was submitted to MoFPED in Kampal)
Non Standard Outputs:	Staff paid monthly salary 1 Monitoring and mentoring report produced Stationery purchased 6 facilitations to the bank 01 revenue mobilisation report produced	Staff paid monthly salary 1 Monitoring and mentoring report produced Stationery purchased 6 facilitations to the bank 01 revenue mobilisation report produced 2 facilitation of CFO to Kampala and Auditor General Office
General Staff Salaries		26,497
Allowances		3,020
Fuel, Lubricants and Oils		1,534
Wage Rec't:	3,578	26,497
Non Wage Rec't:	15,423	4,554
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,000</b>	<b>31,051</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	500 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)	0 (Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)
Value of Other Local Revenue Collections	8000 (Other licences from the 13 sub counties)	50000 (Other licences from the 13 sub counties)
Value of Hotel Tax Collected	(None)	0 (Data not available)



**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Revenue books procured

Revenue books procured

*Wage Rec't:**Non Wage Rec't:*

8,500

0

*Domestic Dev't:**Donor Dev't:***Total****8,500****0****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

0

20/07/2014 (NONE)

Date of Approval of the Annual Workplan to the Council

(Review and consolidation of district Workplan)

28/08/2014 (Workplan approved at the district Headquarters)

Non Standard Outputs:

1 consultative meeting held  
2 reports submitted to MoFPED1 consultative meeting held  
1 reports submitted to MoFPED  
Printer repaired  
CFO facilitated to MoFPED*Allowances*

585

*Printing, Stationery, Photocopying and Binding*

100

*Fuel, Lubricants and Oils*

630

*Maintenance – Other*

830

*Wage Rec't:**Non Wage Rec't:*

6,250

2,145

*Domestic Dev't:**Donor Dev't:***Total****6,250****2,145****Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1 council meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, one capacity building training conducted by Speaker's/Clerk's offices to Lower Local government Councils, 1 radio announcements made,

1 council meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, Lower Local council mentored once by Speaker's/Clerk's offices, 1 radio announcement calling for council meeting made, office stationa

*Allowances*

3,882

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Incapacity, death benefits and funeral expenses</i>		205
<i>Gratuity Expenses</i>		15,281
<i>Advertising and Public Relations</i>		80
<i>Special Meals and Drinks</i>		292
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Small Office Equipment</i>		410
<i>Bank Charges and other Bank related costs</i>		153
<i>Travel inland</i>		2,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,411	22,984
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,911</b>	<b>22,984</b>

**Output: LG procurement management services**

Non Standard Outputs:	Payment of salary to 2 officers for 3 months ,submission of adverts to Kampala, submission of quarterly report to Kampala, preparation of bid documents, provision of fuel and office stationary for routine office operations, facilitation to workshops and se	Salary of 2 officers paid for three months, one quarterly report submitted to PPDA, bid opening done once, one evaluation committee meeting held, one contracts committee meeting held, response to audit queries submitted once,
<i>General Staff Salaries</i>		4,126
<i>Allowances</i>		4,085
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	4,242	4,126
<i>Non Wage Rec't:</i>	3,106	4,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,348</b>	<b>8,411</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of salary and gratuity to DSC Chairman for 3 months, payment of retainer fee to 4 DSC members for 3 months, facilitation to members, secretary and technical persons for 1 meeting, submission of quarterly report to Kampala, purchase of fuel and ot	Salary of DSC Chairperson paid for three months, retainer fee for 4 DSC members paid for three months, two DSC meetings held for vlication of primarys school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purcha
<i>General Staff Salaries</i>		4,680
<i>Allowances</i>		15,191
<i>Advertising and Public Relations</i>		110

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		355
<i>Travel inland</i>		380
<i>Wage Rec't:</i>	5,850	4,680
<i>Non Wage Rec't:</i>	6,957	16,676
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,807</b>	<b>21,356</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Land board meeting held at the district Headquarters)	1 (Land board meeting held at the district Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Facilitation for one DLB meeting, submission of quarterly report to Kampala, facilitation to workshops and seminars, provision of fuel and other office items for routine operations, consulative visits)	1 (One DLB meeting was held at the district headquarters)
Non Standard Outputs:	1 sensitisation meeting held 1 report submitted to ministry of Environment in Kampala	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,406	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,406</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (PAC meeting held at District Headquarters)	4 (Council Hall at District Headquarters)
No. of Auditor Generals queries reviewed per LG	4 (Facilitation for 1 PAC meeting,)	1 (One meeting was held at the district headquarters)
Non Standard Outputs:	Allowances to members and Secretary for 1 meeting, stationary, fuel, office stationary and equipments,	Allowances paid to members, Secretary & other technicap staffs for one PAC meeting
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,594	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,594</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary and gratuity paid to elected leaders for 3 months, monitoring of government programmes conducted twice (PAF & PRDP), community mobilized and sensitized on government programmes, 3 DEC meetings conducted, fuel provided for routine operations of LC	Salary paid to elected leaders for three months at the district headquarters, LCV Chairman paid salary arrears for 3 months, monitoring of government projects done twice throughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarte
<i>General Staff Salaries</i>		22,281
<i>Allowances</i>		15,285
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Fuel, Lubricants and Oils</i>		4,093
<i>Wage Rec't:</i>	38,748	22,281
<i>Non Wage Rec't:</i>	8,317	19,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,065</b>	<b>41,859</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	District coucilors paid allowances for 3 months	Councilors paid allowances for 3 months
<i>Allowances</i>		25,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,350	25,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,350</b>	<b>25,725</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	6 staff paid their 3 months salary Extension staff paid Hard to Reach Allowances 1 quarterly report on technical backstopping and supervision produced Small office equipments supplied Computer consumables supplied 1 sensitisation meeting held 4 moto	6 staff paid their 3 months salary, Extension staff paid Hard to Reach Allowances, 1 quarterly report on technical backstopping and supervision produced, Small office equipments supplied, Computer consumables supplied, 1 sensitisation meeting held,
<i>General Staff Salaries</i>		15,289
<i>Allowances</i>		5,888

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Special Meals and Drinks</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		327
<i>Fuel, Lubricants and Oils</i>		5,695
<i>Maintenance - Vehicles</i>		690
<i>Wage Rec't:</i>	17,052	15,289
<i>Non Wage Rec't:</i>	8,927	12,940
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>	4,000	
<b>Total</b>	<b>32,979</b>	<b>28,229</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Procurement process completed)	0 (Procurement process in progress)
Non Standard Outputs:	Sensitisation on Congress weeds conducted at 4 LLGs	Sensitisation on Congress weeds conducted in 4 LLGs
<i>Allowances</i>		384
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,961	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,961</b>	<b>1,104</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	20 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	20 (15 cattle 5 goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)
No of livestock by types using dips constructed	0 (None)	0 (none)
No. of livestock vaccinated	1400 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	1000 (1000 livestock vaccinated)
Non Standard Outputs:	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,961	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,961</b>	<b>0</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	1250 ( kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	350 ( Total of 350 fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)
No. of fish ponds stocked	1 (kalongo TC)	2 (2 fish pond stocked in Omot sub county and kalongo TC with 2000 fish fry)
No. of fish ponds constructed and maintained	1 ( Quarterly report on construction and stocking of 1 fish ponds-kalongo TC,)	1 (Quarterly report on construction and stocking of 1 fish ponds-kalongo TC, with 1000 fish fry)
Non Standard Outputs:	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment,HIV/AIDS and gender mainstreaming 1 report quarterly inspection of fish for quality assurance 1 report on groups of farmers train	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment,HIV/AIDS and gender mainstreaming 1 report quarterly inspection of fish for quality assurance 1 report on groups of farmers train

Wage Rec't:

Non Wage Rec't:	2,665	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,665</b>	<b>0</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	1 ( 1 Quarterly report disseminated at the district Headquarters and LLGs)
No. of producers or producer groups linked to market internationally through UEPB	02 (Lukole and Wol to international Market)	1 (Lukole bee keepers linked to international market.)
Non Standard Outputs:	2 groups initiated for commercial farming	2 groups initiated for commercial farming by the development partners

Wage Rec't:

Non Wage Rec't:	556	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>556</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (District Headquarters Teachers Association)	1 (District Headquarters Teachers Association assisted in registered as cooperative)
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperative groups mobilised for registration	4 (Patongo TC, Adilang, Kotomor and Patongo scty)	4 (4 cooperative groups mobilized for registration in Patongo TC, Adilang, Kotomor and Patongo scties)
No of cooperative groups supervised	2 (Kotomor and Omiya Pachwa)	2 (Kotomor and Omiya Pachwa cooperative groups supervised)
Non Standard Outputs:	None	N/A

Wage Rec't:

Non Wage Rec't: 400 0

Domestic Dev't:

Donor Dev't:

**Total** 400 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	270 paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision reports produced Training for VHTs in all the 906 villages in the District	270 health workers paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision report produced Training for VHTs in all the 906 villages in the
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General Staff Salaries		471,389
Allowances		77,354
Staff Training		20,000
Special Meals and Drinks		4,653
Printing, Stationery, Photocopying and Binding		7,622
Small Office Equipment		365
Bank Charges and other Bank related costs		329
Travel inland		22,757
Fuel, Lubricants and Oils		1,000

Wage Rec't:	461,688	471,389
Non Wage Rec't:	166,204	71,093
Domestic Dev't:	12,500	6,987
Donor Dev't:	160,000	56,000
<b>Total</b>	<b>800,392</b>	<b>605,469</b>

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Dr. Ambrosoli Memorial Hospital Kalongo)	765 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of inpatients that visited the NGO hospital facility	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)	3057 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	6250 (Dr. Ambrosoli Memorial Hospital Kalongo)	6135 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	Transfer to Mid wifery school	Transfer to Mid wifery school effected
<i>Conditional transfers for NGO Hospitals</i>		137,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,712	137,712
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>137,712</b>	<b>137,712</b>

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

%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)
Number of trained health workers in health centers	280 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, OgwangKamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	280 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, OgwangKamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)
No. of trained health related training sessions held.	3 (3 training sessions related to health issues conducted and reports produced)	3 (3 training sessions related to health issues conducted and reports produced)
Number of outpatients that visited the Govt. health facilities.	60125 (In the 32 Health Facilities in the District)	67473 (In the 32 Health Facilities in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (In the 32 Health Facilities in the District)	1662 (In the 32 Health Facilities in the District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	80 (In all the villages in agago district)
No. of children immunized with Pentavalent vaccine	3000 (In all the 906 villages in the district)	4172 (In all the 906 villages in the district)
Number of inpatients that visited the Govt. health facilities.	34250 (In the 32 Health Facilities in the District)	1410 (In the 32 Health Facilities in the District)
Non Standard Outputs:	1 supervision report produced 1 audit report produced 24 reams of papers purchasred	1 supervision report produced 1 audit report produced 24 reams of papers purchasred

*Conditional transfers for PHC- Non wage*

30,834



**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:	30,834	30,834
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>30,834</b>	<b>30,834</b>

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

No of healthcentres rehabilitated	0 (Procurement processes)	0 (N/A)
No of healthcentres constructed	0 (procurement process completed)	0 (N/A)
Non Standard Outputs:		Lamiyo HC II retention paid(2,944,725)
Non Residential buildings (Depreciation)		2,945
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	2,945
Donor Dev't:		0
<b>Total</b>	<b>37,500</b>	<b>2,945</b>

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

No. of teachers paid salaries	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS
	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kotomor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kotomor PS Odokomit PS,Omatowee PS
	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS
	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS
	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS
	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngara PS,Apil PS,Toroma PS,Israel PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngara PS,Apil PS,Toroma PS,Israel PS
	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)

# Vote: 611 Agago District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	<p>920 (:Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)</p>	<p>920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS,</p>

# Vote: 611 Agago District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Non Standard Outputs:	Hard to reach allowances paid to teachers 333 SMC trained Disciplinary reports produced	PS, Olube PS, Latinling PS, Okol PS) Hard to reach allowances paid to teachers
General Staff Salaries		1,584,379
Wage Rec't:	1,584,380	1,584,379
Non Wage Rec't:	162,872	0
Domestic Dev't:	6,900	
Donor Dev't:		
<b>Total</b>	<b>1,754,152</b>	<b>1,584,379</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3950 (From all the 102 registered centres)	3950 (From all the 102 registered centres)
No. of Students passing in grade one	240 (From all the 97 registered centres)	240 (From all the 97 registered centres)
No. of student drop-outs	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokoitiyo, Odom. Lirapalwo, Biwang, Lacek, Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek. Arum Sub-county. Agelec, Omot, Arum, Kazikazi, Okweny, Acolpii Laponi Atenge Ayika, Picam Aywee. Laponi sub county, kaket Amyel, Lira kato, Aywee Palaro, Ogwangkamolo Abilnino, Ongalo, Awelo, Paimol sub county. Kokil, Lokapel, Pimol, Kamonojw, Wipolosoloti, Locum, Gotatongo, Akwang, Omiyapacwa subcounty. Lamingonen, Longor, Omiya pacwa, Lomoi, Labima. Patongo TC. Patongo Akwee, Patongo primary Moodege. Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano. Kotomor subcounty. Ogong, Olyelowidye, Onuduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola Agago TC. Ajali anyena, Ngora Kalongo TC. Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor. Parabongo sub county. Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala. Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee. Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokoitiyo, Odom. Lirapalwo, Biwang, Lacek, Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek. Arum Sub-county. Agelec, Omot, Arum, Kazikazi, Okweny, Acolpii Laponi Atenge Ayika, Picam Aywee. Laponi sub county, kaket Amyel, Lira kato, Aywee Palaro, Ogwangkamolo Abilnino, Ongalo, Awelo, Paimol sub county. Kokil, Lokapel, Pimol, Kamonojw, Wipolosoloti, Locum, Gotatongo, Akwang, Omiyapacwa subcounty. Lamingonen, Longor, Omiya pacwa, Lomoi, Labima. Patongo TC. Patongo Akwee, Patongo primary Moodege. Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano. Kotomor subcounty. Ogong, Olyelowidye, Onuduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola Agago TC. Ajali anyena, Ngora Kalongo TC. Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor. Parabongo sub county. Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala. Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee. Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872 OMIYA PACWA 1,020 LOMOI 701 LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 OPYELO 970 OYERE 378 BAROTIBA 507 PATONGO APANO 554	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872 OMIYA PACWA 1,020 LOMOI 701 LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 OPYELO 970 OYERE 378 BAROTIBA 507 PATONGO APANO 554

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	PATONGO AKWEE 1,655 PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)	PATONGO AKWEE 1,655 PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)
Non Standard Outputs:	MDD activities held	MDD activities held

<i>Conditional transfers for Primary Education</i>		167,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,842	167,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>163,842</b>	<b>167,946</b>

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

No. of classrooms constructed in UPE	0 (Procurement process completed)	0 (Procurement process completed)
No. of classrooms rehabilitated in UPE	0 (Procurement process completed)	0 (Procurement process completed)

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out, handing over sites done, 1 commissioning done at the sites,	1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out, handing over sites done, 1 commissioning done at the sites,
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,561	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,561</b>	<b>0</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	4 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S.)	4 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S.)
Non Standard Outputs:	Supervision and monitoring reports produced	Supervision and monitoring reports produced
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,576	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>111,576</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,048	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,048</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	03 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere and Awelo P.S.)	03 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere and Awelo P.S.)
Non Standard Outputs:	Monitoring of completed work, supervision of the work and preparation of bid documents	Monitoring of completed work, supervision of the work and preparation of bid documents

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	34,973	0
Donor Dev't:		0
<b>Total</b>	<b>34,973</b>	<b>0</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Procurement process completed)	0 (Procurement process completed)
Non Standard Outputs:	Supervision and monitoring reports produced	Supervision and monitoring reports produced

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,300	0
Donor Dev't:		0
<b>Total</b>	<b>5,300</b>	<b>0</b>

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
No. of teaching and non teaching staff paid	93 (St Charles Lwanga Kalongo(23) Adilang SS(16) Akwang SS(17), Patongo SS (11), Lira Palwo SS(11), Omot SS(15))	93 (St Charles Lwanga Kalongo(23) Adilang SS(16) Akwang SS(17), Patongo SS (11), Lira Palwo SS(11), Omot SS(15))
Non Standard Outputs:	1 monitoring report produced 1 training on cross cutting issues conducted	1 monitoring report produced 1 training on cross cutting issues conducted

General Staff Salaries 194,293

Allowances 46,840

Wage Rec't:	194,293	194,293
Non Wage Rec't:	49,445	46,840
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>243,738</b>	<b>241,133</b>

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

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

None

Conditional transfers for Secondary Salaries 120,342

Wage Rec't:		0
Non Wage Rec't:	120,570	120,342
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>120,570</b>	<b>120,342</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	202 (Kalongo Technical Institute)	0 (Kalongo Technical Institute)
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
Non Standard Outputs:		None
General Staff Salaries		60,698
Wage Rec't:	60,698	60,698
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,698</b>	<b>60,698</b>

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

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m
General Staff Salaries		10,665
Wage Rec't:	10,665	10,665
Non Wage Rec't:	6,650	0
Domestic Dev't:		
Donor Dev't:	20,000	
<b>Total</b>	<b>37,315</b>	<b>10,665</b>

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

4 staff paid their monthly salary  
2 reports submitted to UNRA in Kampala  
3 workshops attended  
Small office equipments purchased  
Sites handed over to contractors

4 staff paid their monthly salary  
2 reports submitted to UNRA in Kampala  
3 workshops attended  
Small office equipments purchased  
Gang leaders interviewed  
Lukole Awuc Road worked on  
Hired working equipments  
Executive monitored roads work  
Adilang to

<i>General Staff Salaries</i>		3,092
<i>Allowances</i>		800
<i>Maintenance – Other</i>		309,583
<i>Wage Rec't:</i>	12,200	3,092
<i>Non Wage Rec't:</i>	4,015	800
<i>Domestic Dev't:</i>	5,047	309,583
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,262</b>	<b>313,475</b>

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

Length in Km of District roads periodically maintained	237 (District wide)	0 (None)
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi - Rufugree road, Kalongo Lomoi road, Adilang to Lacokotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	0 (None)
No. of bridges maintained	5 (Maintained by Central Government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Okee bridge at Kotomor maintained, Buluzi road in Wol -Kitgum road)	0 (None)
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads Odokomit to Olyelowidye road completed	None

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	221,388	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>221,388</b>	<b>0</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Procurement process completed, Tilting work completed	None
<i>Other Structures</i>		53,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	53,514
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,000</b>	<b>53,514</b>

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

Non Standard Outputs:	3 staff paid their 3 months salaries, small office equipments purchased, 1 quarterly report submitted to ministry in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	2 staff paid 3 months salary from District Unconditional Grants Attended queries at Auditor General Office in Gulu 1 report submitted to MoFPED in Kampala 1 report submitted to MoLE in Kampala Stakeholders meeting held at District Headquarters
<i>General Staff Salaries</i>		3,219
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,205
<i>Allowances</i>		1,970
<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Fuel, Lubricants and Oils</i>		4,694
<i>Maintenance - Vehicles</i>		5,080
<i>Wage Rec't:</i>	4,128	3,219
<i>Non Wage Rec't:</i>	2,500	3,298
<i>Domestic Dev't:</i>	8,893	11,907
<i>Donor Dev't:</i>	5,733	
<b>Total</b>	<b>21,253</b>	<b>18,424</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	15 (District wide)	0 (None)
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**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	05 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	02 (Baseline survey conducted Data analysed WUG formed)
No. of water points tested for quality	15 (District wide)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and other Public places)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters in Works office)	0 (None)
Non Standard Outputs:		Water Users Committee trained
<i>Allowances</i>		5,730
<i>Printing, Stationery, Photocopying and Binding</i>		256
<i>Fuel, Lubricants and Oils</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,618	7,556
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,618</b>	<b>7,556</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (None)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (District wide)	0 (None)
% of rural water point sources functional (Shallow Wells )	80 (District wide)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable in Agago)	0 (None)
No. of water points rehabilitated	5 (Paimol, Arum, Lapono, Lukole, Wol)	06 (6 water points rehabilitated)
Non Standard Outputs:	Operation and Maintenance of water points done	None
<i>Allowances</i>		2,596
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		329
<i>Fuel, Lubricants and Oils</i>		2,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,948	5,375

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>4,948</b>	<b>5,375</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (None)
No. of water and Sanitation promotional events undertaken	0 0	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District wide)	0 (None)
No. of water user committees formed.	10 (Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, radio talk show in luo and piwaa Fm in Pader District)	0 (None)
Non Standard Outputs:		3 workshops attended WUC trained
<i>Allowances</i>		4,200
<i>Workshops and Seminars</i>		530
<i>Special Meals and Drinks</i>		630
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,813	6,080
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,813</b>	<b>6,080</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Baseline survey conducted Lamiyo and Lira Palwo	Baseline survey conducted
<i>Allowances</i>		1,221
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Fuel, Lubricants and Oils</i>		1,171
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,666
<i>Domestic Dev't:</i>		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,750</b>	<b>2,666</b>
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**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	00 (None)	06 (6 boreholes rehabilitated)
No. of deep boreholes rehabilitated	3 (District wide)	0 (None)
Non Standard Outputs:		None

<i>Other Fixed Assets (Depreciation)</i>		17,569
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	87,919	17,569
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>87,919</b>	<b>17,569</b>
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**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	3 Months salary paid to 2 staffs and small office equipments supplied	3 Months salary paid to 4 staffs, Meeting on the Conservation of Kidepo Valley National park and shea trees attended
<i>General Staff Salaries</i>		13,546
<i>Allowances</i>		335
<i>Wage Rec't:</i>	8,334	13,546
<i>Non Wage Rec't:</i>	487	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,820</b>	<b>13,881</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	150 (87 women and 63 men)
Area (Ha) of trees established (planted and surviving)	2 (Raising and planting seedlings in L0kole and kotomor)	2 (2 Hectares planted as wood lots under NUSAFII in Lokole)
Non Standard Outputs:	Raising and planting seedlings	None

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	500	0
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<i>Domestic Dev't:</i>	1,500	
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*Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>0</b>
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**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly Monitoring and inspection of exploitation of forest and forest products)	1 (Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor, patogno Scty, Arum and Omot. 8 people were arrested and remanded.)
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Non Standard Outputs:	Monitoring and inspection of exploitation of forest and forest products	None
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>0</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Training of wetland management committees in Adilang and Omiya pacwa)	1 (NA)
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Non Standard Outputs:	Training of wetland management committees	None
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	913	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>913</b>	<b>0</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	1 (Training local environment committees in 4 LLGs)	1 (Training was done in Wol and Patongo scty.)
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Non Standard Outputs:	Training local environment committees in LLGS	11 women and 9 men trained in Wol and Patongo scty
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<i>Allowances</i>		830
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<i>Special Meals and Drinks</i>		270
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	1,150
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*Domestic Dev't:*

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,150</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Monitoring and evaluation of environmental compliance in 16 LLGs)	01 (1 report on Monitoring and evaluation of environmental compliance in 16 LLGs)
Non Standard Outputs:	Monitoring and evaluation of environmental compliance	NA
<i>Allowances</i>		575
<i>Special Meals and Drinks</i>		203
<i>Travel inland</i>		202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>980</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Enforcement of environmental compliance in 16 LLGs)	1 (Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor, patogno Scty, Arum and Omot. 8 people were arrested and remanded, ENR ordinance developed)
Non Standard Outputs:	Enforcement of environmental compliance	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	429	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>429</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 district staff paid basic salary monthly 1 quarterly submission of reports done 1 orientation of CDD operational procedures conducted at the District H/Q	3 district staff paid basic salary monthly 1 quarterly submission of reports done 1 orientation of CDD operational procedures conducted at the District H/Q 1 coordination meeting held
<i>General Staff Salaries</i>		7,609



**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		60
<i>Telecommunications</i>		40
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		1,248
<i>Wage Rec't:</i>	7,609	7,609
<i>Non Wage Rec't:</i>	3,620	3,548
<i>Domestic Dev't:</i>	3,173	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,402</b>	<b>11,157</b>

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

No. of Active Community Development Workers	21 (21 sub county CDOs paid their hard to reach allowance monthly)	21 (21 sub county CDOs paid their hard to reach allowance monthly)
Non Standard Outputs:	1 training conducted	1 training conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,321	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,321</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	16 (1 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 1 quarterly support to sub county CDOs in 16 sub counties)	16 (1 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 1 quarterly support to sub county CDOs in 16 sub counties)
Non Standard Outputs:	1FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county 1 purchases of learning aids to Adult learners	1FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county
<i>Allowances</i>		3,200
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	4,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>4,421</b>	<b>4,421</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

1 women council executive meeting conducted  
 1 gender situational analysis carried out in the 16 sub counties  
 1 sensitization meetings conducted  
 1 Radio talkshows carried out  
 1 support supervision and monitoring conducted  
 1 women day celebrated  
 1 pu

None

Wage Rec't:

Non Wage Rec't:	2,413	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,413</b>	<b>0</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported

1 (Agago District H/Q)

1 (District Headquarters)

Non Standard Outputs:

1 quarterly youth executive council meeting conducted at the District Headquarters  
 1 youth mobilization and sensitization conducted in 16 sub counties  
 31 youth projects identified  
 1 youth day celebration at national level attended  
 1 quarterly Disabili

1 quarterly youth executive council meeting conducted at the District Headquarters  
 1 youth mobilization and sensitization conducted in 16 sub counties

Allowances		2,800
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Special Meals and Drinks		200
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Printing, Stationery, Photocopying and Binding		120
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Wage Rec't:

Non Wage Rec't:	2,420	3,120
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Domestic Dev't:	105,528	0
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Donor Dev't:

<b>Total</b>	<b>107,948</b>	<b>3,120</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (None)

0 (None)

Non Standard Outputs:

1 quarterly disability executive meeting conducted at the district H/Q  
 identification and formation of disability groups done in 6 sub county=ies of Lirapalwo, Omot, Arum, Lapono, Kotomor and Paimol  
 1 disability day celebration attended at National level

1 quarterly disability executive meeting conducted at the district H/Q

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		8,419
Wage Rec't:		
Non Wage Rec't:	8,419	8,419
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,419</b>	<b>8,419</b>

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

Non Standard Outputs:	3 staff paid monthly salaries 3 workshops and seminars attended 3 TPC minutes produced Computers and other working equipments maintained 2 reports submitted to MoFPED Draft Internal Assessment report produced District 5 YR DDP compiled	2 staff paid their 3 months salary 2 Workshops attended 3 TPC minutes produced 1 Q4 Report submitted to MoFPED
General Staff Salaries		3,898
Allowances		525
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		608
Wage Rec't:	4,572	3,898
Non Wage Rec't:	4,000	1,183
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,572</b>	<b>5,081</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (Meetings held at district headquarters or identified locations)	4 (Meetings held in the District Headquarters)
No of qualified staff in the Unit	2 (Statistical Assistant and Population officer)	1 (Senior Planner)
No of minutes of Council meetings with relevant resolutions	2 (2 full council meeting held at district headquarters)	2 (2 full council meeting held at district headquarters)
Non Standard Outputs:	Consultative meetings held in 16 LLGs in the district	2 consultative meeting held in the Town Council
Wage Rec't:		

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

**Output: Demographic data collection**

Non Standard Outputs:	3000 birth certificates issued Population and Housing Census conducted	National Population and Housing Census 2014 conducted
<i>Classified Expenditure</i>		773,479
Wage Rec't:		
Non Wage Rec't:	193,370	773,479
Domestic Dev't:		
Donor Dev't:	7,500	
<b>Total</b>	<b>200,870</b>	<b>773,479</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1Monitoring report produced Procurement process completed Sites handed over to contractors	1 monitoring report produced
Wage Rec't:		
Non Wage Rec't:	600	
Domestic Dev't:	3,000	0
Donor Dev't:		
<b>Total</b>	<b>3,600</b>	<b>0</b>

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

Non Standard Outputs:	Contractors report to sites Completion of piping at District Headquarters	Water Tank installed at District Headquarters 250m fencing of District headquarter done
<i>Non Residential buildings (Depreciation)</i>		42,851
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,836	42,851
Donor Dev't:		0
<b>Total</b>	<b>80,836</b>	<b>42,851</b>

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff paid thirer monthly salary  
 1 Audit report produced and submitted  
 10 projects verifird  
 Statinert and small office equipments purchased

Staff paid thirer 3 months salary  
 2 Audit reports produced and submitted  
 7 prorject verified, stationaries purchased,

General Staff Salaries		4,790
Allowances		940
Printing, Stationery, Photocopying and Binding		50
Travel inland		180
Wage Rec't:	3,240	4,790
Non Wage Rec't:	2,350	1,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,590</b>	<b>5,960</b>

**Output: Internal Audit**

No. of Internal Department Audits	9 (11 Depts within district Hqrs, sub counties Paimol, Omiya Pacwa, Lapon, Wol Parabongo, Lokole, Patongo, Kotomor, Omot.)	9 (09 Departments reports produced within district Hqrs.)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To MoLG in Kampala and Auditor General Office Gulu)	15/9/2014 (report produced but not yet remited to MoLG Kampala and Auditor General Office Gulu)
Non Standard Outputs:	Submission of Report Chairperson L. C.V chairperson District PAC,I RDC, Seceretary Finance and Administration, CFO,	1 report consolidated report submitted to District Chairperson
Allowances		156
Printing, Stationery, Photocopying and Binding		20
Travel inland		80
Wage Rec't:		
Non Wage Rec't:	2,369	256
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,369</b>	<b>256</b>

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

**Vote: 611** Agago District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,454,307	2,463,483
<i>Non Wage Rec't:</i>	1,551,945	1,551,945
<i>Domestic Dev't:</i>	473,467	473,467
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,544,895</b>	<b>4,544,895</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff paid their monthly salary Co funding of projects effected Transfer of funds to LLGs done 32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. 2 Performance Form B prepared and submitted to MoFPED 12 coordination meetings conducted in the district 10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done 24 Facilitation for workshops, seminars and trainings done Equipments maintained and purchased Domestic arrears paid 6 Vehicles, motorcycles and generator maintained 8 consultations held with other stakeholders and ministry 1 BFP conference held 08 monitoring reports produced Monthly payment for internet services done Departmental computers and the assessories maintained RDC's office facilitated for PRDP on quarterly basis Staff appraised annually	Monthly salary paid to staff 1 coordination meeting held 4 vehicle repaired Q4 Report submitted to MoFPED Winning school team from MDD welcomed to the district Intern students facilitated and meals provided tyre purchased CAO's office facilitated	0	Delay in procured which started with late advert because of inadequate funds to clear old debts
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**Expenditure**

211101 General Staff Salaries	132,123	33,031	25.0%
211103 Allowances	272,620	11,627	4.3%
213002 Incapacity, death benefits and funeral expenses	800	500	62.5%
221008 Computer supplies and Information Technology (IT)	0	230	N/A
221009 Welfare and Entertainment	800	2,524	315.5%

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	1,008	84.0%	
221012 Small Office Equipment	600	330	55.0%	
221014 Bank Charges and other Bank related costs	0	357	N/A	
227001 Travel inland	1,200	485	40.4%	
227004 Fuel, Lubricants and Oils	18,619	8,693	46.7%	
228002 Maintenance - Vehicles	0	22,234	N/A	
228004 Maintenance – Other	0	330	N/A	
Wage Rec't:	132,123	Wage Rec't: 33,031	Wage Rec't: 25.0%	
Non Wage Rec't:	301,839	Non Wage Rec't: 48,318	Non Wage Rec't: 16.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>433,961</b>	<b>Total 81,349</b>	<b>Total 18.7%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	6 Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted	1 meeting of Reward and Sanction committee held at District Headquarters 3 payroll reports submitted to MoPS 3 months payroll verified Payroll printed and distributed Human Resource data collected from MoPS	0	High cost of travelling of 4 staff to validate and effect payment of salaries
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**Expenditure**

211103 Allowances	3,300	6,840	207.3%	
221008 Computer supplies and Information Technology (IT)	0	270	N/A	
221011 Printing, Stationery, Photocopying and Binding	860	100	11.6%	
227004 Fuel, Lubricants and Oils	240	2,794	1164.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 10,004	Non Wage Rec't: 166.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 10,004</b>	<b>Total 166.7%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy and plan implemented by all LLG)	yes (Education Assistants inducted Needs Assessment done)	#Error	None
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)	03 (Orientation training conducted)	75.00	
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Non Standard Outputs:	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented(10,847,565) Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted	1 report compiled and submitted to MoPS in Kamplala 3 staffs facilitated for training at UMI Gulu		
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*Expenditure*

221003 Staff Training	37,000	8,600	23.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	72,317	9,100	12.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,317</b>	<b>9,100</b>	<b>11.3%</b>

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

%age of LG establish posts filled	(6 Quarterly support supervision.monitoring and mentoring reports produced 6 coordination meetings held 4 special case meetings held 02 support to planning process in conducted)	48 (2 quarterly support supervision, monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held)	0	None
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Non Standard Outputs:	Board of Survey report produced
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*Expenditure*

211103 Allowances	3,400	764	22.5%
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,700	Non Wage Rec't:	764	Non Wage Rec't:	4.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,700</b>	<b>Total</b>	<b>764</b>	<b>Total</b>	<b>4.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	4 Radio Talk shows conducted 4 Public dissemination on Government programme conducted District database updated Office equipment purchased	2 radio talk shows conducted establishing data bank mobilising the community on government programmes Aittime purchased	0	None
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*Expenditure*

222001 Telecommunications	200	100	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	100	Non Wage Rec't:	3.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	100	Total	3.3%

**Output: Office Support services**

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	purchase of 60 reams of paper maintanace of photo copiers compound cleaned	0	Delayed procurement process which started with late adverts caused by inadequate funds to clear old debts with advertising agents
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*Expenditure*

211103 Allowances	2,824	680	24.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,624	Non Wage Rec't:	680	Non Wage Rec't:	14.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,624	Total	680	Total	14.7%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions)	2 (Districtwide)	0	None
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Damages caused after retention period corrected  
Board of Survey report produced  
Office chairs and tables purchased)

No. of monitoring reports generated ( ) 2 (District Headquarters) 0

Non Standard Outputs: Council block, Health office and compound cleaned at district headquarters

*Expenditure*

221012 Small Office Equipment	2,000	1,062	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,062	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,062</b>	<b>13.3%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated 4 (Reports to be produced at the District Headquarters) 1 (1 monitoring report produced at the district Headquarters) 25.00 None

No. of monitoring visits conducted 4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs) 1 (District wide) 25.00

Non Standard Outputs: 08 routine check up done by CAO and Focal Persons  
Handing over sites conducted  
Commissioning of completed projects done  
6 emerging issues handled  
4 monitoring reports produced by RDC's office on PRDP 2 projects  
02 round of routine check up is done  
Radio talk s

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	120	10.0%
227004 Fuel, Lubricants and Oils	5,200	1,314	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,434	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>1,434</b>	<b>9.0%</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Date for submitting the Annual Performance Report	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/09/2014 (Annual Performance Form was submitted to MoFPED in Kampala)	#Error	Some staffs were paid arrears
Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	Staff paid monthly salary 1 Monitoring and mentoring report produced Stationery purchased 6 facilitations to the bank 01 revenue mobilisation report produced 2 facilitation of CFO to Kampala and Auditor General Office		

**Expenditure**

211101 General Staff Salaries	<b>14,310</b>	26,497	185.2%
211103 Allowances	<b>12,000</b>	3,020	25.2%
227004 Fuel, Lubricants and Oils	<b>4,600</b>	1,534	33.3%
Wage Rec't:	<b>14,310</b>	26,497	185.2%
Non Wage Rec't:	<b>37,750</b>	4,554	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,060</b>	<b>31,051</b>	<b>59.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3500 (35% of LSTmobilised from the 13 sub counties in the district)	0 (Wol, Parabongo, Paimol, Lukole, Omiya Pacwa, Lapono, Adilang, Kotomor, Patongo, Omot, Lira Palwo and Lamiyo.)	.00	None
Value of Other Local Revenue Collections	()	50000 (Other licences from the 13 sub counties)	0	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected () 0 (Data not available) 0

Non Standard Outputs: Other revenue sources are mobilised collected and 35% remitted to the district, New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties Revenue books procured

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council () 20/07/2014 (NONE) 0 Delay in procurement of service providers caused by inadequate funds to clear old debts

Date of Approval of the Annual Workplan to the Council 30/04/2014 (aproved annual work plan and budget in place) 28/08/2014 (Workplan approved at the district Headquarters) #Error

Non Standard Outputs: 1 BFP consultative meeting held 1 consultative meeting held  
1 Performance Form prepared 1 reports submitted to MoFPED  
1 consultative meeting held Printer repaired  
08 reports prepared and CFO facilitated to MoFPED  
submitted to relevant ministries

*Expenditure*

211103 Allowances	<b>9,000</b>	585	6.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	100	5.6%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	630	22.5%
228004 Maintenance – Other	<b>500</b>	830	166.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	2,145
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>2,145</b>
		<b>Total</b>	<b>8.6%</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

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

0 None

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

Fuel provided for routine operation of Speaker's and Clerk's offices, District Speaker and Clerk to Council facilitated to attend workshops and seminars at specified venues, Speaker and Clerk facilitated for mentoring of LLG councils through out the district, stationary and small office equipments procured, existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid, consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held, reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,

1 council meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, Lower Local council mentored once by Speaker's/Clerk's offices, 1 radio announcement calling for council meeting made, office stationa

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	80,816	3,882	4.8%
213002 Incapacity, death benefits and funeral expenses	298	205	68.9%
213004 Gratuity Expenses	32,640	15,281	46.8%
221001 Advertising and Public Relations	480	80	16.7%
221010 Special Meals and Drinks	864	292	33.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	320	26.7%
221012 Small Office Equipment	10,200	410	4.0%
221014 Bank Charges and other Bank related costs	0	153	N/A
227001 Travel inland	15,917	2,361	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,643	22,984	16.2%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>151,643</b>	<b>22,984</b>	<b>15.2%</b>

**Output: LG procurement management services**

0 None

Non Standard Outputs:	Investment projects completed, adverts for works, supplies and services done, bid documents prepared, contracts and evaluation committee meetings facilitated at the district headquarters, contract documents submitted to Solicitor General's office, quarterly reports prepared and submitted to PPDA, office stationery and small office equipments purchased, consultations with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, f computers and its consumables procured, staff training and mentorship conducted,	Salary of 2 officers paid for three months, one quarterly report submitted to PPDA, bid opening done once, one evaluation committee meeting held, one contracts committee meeting held, response to audit queries submitted once,
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*Expenditure*

211101 General Staff Salaries	16,967	4,126	24.3%
211103 Allowances	9,000	4,085	45.4%



**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	800	200	25.0%	
Wage Rec't:	16,967	Wage Rec't: 4,126	Wage Rec't: 24.3%	
Non Wage Rec't:	12,423	Non Wage Rec't: 4,285	Non Wage Rec't: 34.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,390</b>	<b>Total 8,411</b>	<b>Total 28.6%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary and gratuity to DSC Chairperson paid for 12 months at the District headquarters, allowances to DSC members and other technical persons paid, retainer fee to 4 DSC members paid for 12 months at the district headquarters, computer and its accessories purchased, office equipments and furniture purchased, relevant law books and guidelines purchased, office stationery and small office equipments purchased, fuel provided for routine office operations, quarterly reports prepared and submitted to PSC and other relevant offices, consultations made with relevant offices, study tour/exchange visits conducted, damaged office equipments and facilities repaired, Chairman and Secretary facilitated to attend workshops and seminars at specified locations, annual subscription to DSC Associations paid, meals and refreshments provided to members, social contributions made, staff training and mentorship conducted, supervision of lower government facilities conducted	Salary of DSC Chairperson paid for three months, retainer fee for 4 DSC members paid for three months, two DSC meetings held for validation of primary school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationery and airtime purchase	0	The over expenditure was due to work backlog during validation of primary school teachers which was supplemented with funding from locally raised revenue
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**Expenditure**

211101 General Staff Salaries	23,400	4,680	20.0%
211103 Allowances	17,700	15,191	85.8%
221001 Advertising and Public Relations	200	110	55.0%
221010 Special Meals and Drinks	2,100	640	30.5%

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	355	35.5%	
227001 Travel inland	500	380	76.0%	
Wage Rec't:	23,400	Wage Rec't: 4,680	Wage Rec't: 20.0%	
Non Wage Rec't:	27,830	Non Wage Rec't: 16,676	Non Wage Rec't: 59.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,230</b>	<b>Total 21,356</b>	<b>Total 41.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	1 (Land board meeting held at the district Headquarters)	25.00	The under expenditure was due to low local revenue
No. of land applications (registration, renewal, lease extensions) cleared	4 (4 Quarterly land board meetings held at the district headquarters, area land committees trained, study tour conducted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consultations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refreshment provided to members,)	1 (One DLB meeting was held at the district headquarters)	25.00	
Non Standard Outputs:	4 Community sensitized on land related issues conducted land disputes handled in 16 LLGs, land titles for government institutions processed, Secretary DLB facilitated to Kampala and other offices on official duties, Office equipments and furniture purchased, office stationary and other small office equipments purchased, 1 exchange visit of DLB members conducted, Consultation made with relevant offices, fuel purchased for official duties, relevant law books and guidelines purchased, 1 training of area land committees conducted in sub counties,	N/A		

*Expenditure*

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,622</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 meetings to be held at district Headquarters)	4 (Council Hall at District Headquarters)	100.00	The under expenditure was due to low local revenue base of the district
No. of Auditor Generals queries reviewed per LG	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)	1 (One meeting was held at the district headquarters)	5.88	
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	Allowances paid to members, Secretary & other technical staffs for one PAC meeting		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,377</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,377</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

0	The over expenditure was due to payment of salary arrears to the LCV Chairman following directive from the Permanent Secretary MoLG
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office stationary and small office equipments purchased, computer and its consumables purchased, vehicles and other machineries repaired, Chairman LCV and other DEC members facilitated to workshops and seminars at various locations,	Salary paid to elected leaders for three months at the district headquarters, LCV Chairman paid salary arrears for 3 months, monitoring of government projects done twice throughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarte
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*Expenditure*

211101 General Staff Salaries	154,993	22,281	14.4%		
211103 Allowances	19,787	15,285	77.2%		
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%		
227004 Fuel, Lubricants and Oils	8,506	4,093	48.1%		
Wage Rec't:	154,993	Wage Rec't:	22,281	Wage Rec't:	14.4%
Non Wage Rec't:	33,268	Non Wage Rec't:	19,578	Non Wage Rec't:	58.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,261	Total	41,859	Total	22.2%

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs:	District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months	Councilors paid allowances for 3 months
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*Expenditure*

211103 Allowances	31,200	25,725	82.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	149,400	Non Wage Rec't: 25,725	Non Wage Rec't: 17.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	149,400	Total 25,725	Total 17.2%

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	<p>6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances</p> <p>4 quarterly reports on technical backstopping and supervision of the 16 LLGs staff produced</p> <p>4 reports on sectors planning meetings and co-ordination meetings at the district headquarters.</p> <p>4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries</p> <p>1 annual workplan and the budget prepared</p> <p>1 report on world food celebration organised in Lukole Scty Hqrs</p> <p>4 reports on monitoring of the production activities carried in the district</p> <p>2 reports on sensitization of the community on crosscutting issues (environment, HIV/AIDS, gender mainstreaming)</p> <p>1 report on study tour outside the district</p> <p>4 Coordination meeting held</p> <p>Motorcycles and vehicle maintained</p> <p>Quarterly reports submitted to MAAIF</p> <p>Small office equipment purchased</p> <p>Computer consumables supplied</p>	<p>6 staff paid their 3 months salary,</p> <p>Extension staff paid Hard to Reach Allowances,</p> <p>1 quarterly report on technical backstopping and supervision produced,</p> <p>Small office equipments supplied,</p> <p>Computer consumables supplied,</p> <p>1 sensitisation meeting held,</p>	0	<p>Lack of Sub county extension workers due to ban on recruitment, inadequate allocation of locally raised revenue to supplement conditional funds and limited office space.</p>
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	68,200	15,289	22.4%		
211103 Allowances	32,760	5,888	18.0%		
221010 Special Meals and Drinks	1,400	90	6.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%		
221014 Bank Charges and other Bank related costs	2,000	327	16.3%		
227004 Fuel, Lubricants and Oils	11,000	5,695	51.8%		
228002 Maintenance - Vehicles	3,000	690	23.0%		
Wage Rec't:	68,200	Wage Rec't:	15,289	Wage Rec't:	22.4%
Non Wage Rec't:	35,710	Non Wage Rec't:	12,940	Non Wage Rec't:	36.2%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	16,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,910	Total	28,229	Total	21.4%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	4 ( 1 Toilet at Parabongo, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot and Wol market stalls. Purchase of 4 agro- processing equipments/machineries,)	0 (Procurement process in progress)	.00	Lack of staff at sub county level and late release of fund for timely implementation of the planned activities
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Non Standard Outputs:	sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county. Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs.	Sensitisation on Congress weeds conducted in 4 LLGs
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*Expenditure*

211103 Allowances	3,300	384	11.6%		
227004 Fuel, Lubricants and Oils	4,000	720	18.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,845	Non Wage Rec't:	1,104	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.845	Total	1.104	Total	9.3%

**Output: Livestock Health and Marketing**

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapon, Paimol, Omiya pachwa Wol Trading centres)	20 (15 cattle 5 goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapon, Paimol, Omiya pachwa Wol Trading centres)	1.74	Inadequate cattle crush district wide and low adoption rate of disease control measures.
No of livestock by types using dips constructed	0 ( )	0 (none)	0	
No. of livestock vaccinated	56000 ( 56000 of Livestock vaccinated in all the 16 LLGs in the district)	1000 (1000 livestock vaccinated)	1.79	
Non Standard Outputs:	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals.	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,845</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	5000 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	350 ( Total of 350 fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)	7.00	Low adoption rate of good fish farming practices.
No. of fish ponds stocked	6 (Reports on fish pond stocking-kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	2 (2 fish pond stocked in Omot sub county and kalongo TC with 2000 fish fry)	33.33	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	6 ( quarterly report on construction and stocking of 6 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	1 (Quarterly report on construction and stocking of 1 fish ponds-kalongo TC, with 1000 fish fry)	16.67	
Non Standard Outputs:	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 1 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming 1 report quarterly inspection of fish for quality assurance 1 report on groups of farmers train		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,660</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,660</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	1 ( 1 Quarterly report disseminated at the district Headquarters and LLGs)	25.00	Limited capacity of the groups to access international market
No. of producers or producer groups linked to market internationally through UEPB	01 (Planned to linkBee Honey Processing Group in Lukole and Wol to international Market)	1 (Lukole bee keepers linked to international market.)	100.00	
Non Standard Outputs:	6 groups initiated for commercial farming	2 groups initiated for commercial farming by the development partners		

*Expenditure*



**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,223</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,223</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Wol and Adilang)	1 (District Headquarters Teachers Association assisted in registered as cooperative)	50.00	N/A
No. of cooperative groups mobilised for registration	16 (Target to have at least 1 group per LLG in the district)	4 (4 cooperative groups mobilized for registration in Patongo TC, Adilang, Kotomor and Patongo scities)	25.00	
No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	2 (Kotomor and Omiya Pachwa cooperative groups supervised)	22.22	
Non Standard Outputs:		N/A		
Expenditure				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for VHTs in all the 906 villages in the District Monthly maintenance of Assets/Equipment Monthly airtime purchased for District based staff 120 reams of printing paper and other stationery purchased 12 cartridges and 4 toners purchased for DHO's office office equipment and other assets maintained 8 reports submitted to ministry of health 12 monthly contribution for internet services for HMIS reports and DHO's office 4 review meeting reports produced 4 coordination meetings with partners 6 consultations with Ministry of health, NGOs and implementing partners 12 bank statements collected from the bank	270 health workers paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision report produced Training for VHTs in all the 906 villages in the
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*Expenditure*

211101 General Staff Salaries	<b>1,846,751</b>	471,389	25.5%
211103 Allowances	<b>255,573</b>	77,354	30.3%
221003 Staff Training	<b>150,000</b>	20,000	13.3%
221010 Special Meals and Drinks	<b>51,000</b>	4,653	9.1%
221011 Printing, Stationery, Photocopying and Binding	<b>23,500</b>	7,622	32.4%
221012 Small Office Equipment	<b>15,500</b>	365	2.4%
221014 Bank Charges and other Bank related costs	<b>6,000</b>	329	5.5%
227001 Travel inland	<b>30,000</b>	22,757	75.9%
227004 Fuel, Lubricants and Oils	<b>115,736</b>	1,000	0.9%
Wage Rec't:	<b>1,846,751</b>	Wage Rec't: 471,389	Wage Rec't: 25.5%
Non Wage Rec't:	<b>664,817</b>	Non Wage Rec't: 71,093	Non Wage Rec't: 10.7%
Domestic Dev't:	<b>18,936</b>	Domestic Dev't: 6,987	Domestic Dev't: 36.9%
Donor Dev't:	<b>640,000</b>	Donor Dev't: 56,000	Donor Dev't: 8.8%
<b>Total</b>	<b>3,170,504</b>	<b>Total 605,469</b>	<b>Total 19.1%</b>

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

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)	765 (Dr. Ambrosoli Memorial Hospital Kalongo)	19.13	None
Number of inpatients that visited the NGO hospital facility	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)	3057 (Dr. Ambrosoli Memorial Hospital Kalongo)	21.84	
Number of outpatients that visited the NGO hospital facility	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)	6135 (Dr. Ambrosoli Memorial Hospital Kalongo)	24.54	
Non Standard Outputs:	transfer to Mid wifery school	Transfer to Mid wifery school effected		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>550,849</b>	137,712	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>550,849</b>	<i>Non Wage Rec't:</i>	137,712	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>550,849</b>	<b>Total</b>	<b>137,712</b>	<b>Total</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)	100.00	None
Number of trained health workers in health centers	280 (280 health workers trained from the 32 health facilities)	280 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, OgwangKamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	100.00	
No. of trained health related training sessions held.	12 (12 training sessions related to health issues conducted and reports produced)	3 (3 training sessions related to health issues conducted and reports produced)	25.00	
Number of outpatients that visited the Govt. health facilities.	240500 (In the 32 Health Facilities in the District)	67473 (In the 32 Health Facilities in the District)	28.06	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	6000 (In the 32 Health Facilities in the District)	1662 (In the 32 Health Facilities in the District)	27.70	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	80 (In all the villages in agago district)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (In all the 906 villages in the district)	4172 (In all the 906 villages in the district)	34.77	
Number of inpatients that visited the Govt. health facilities.	137000 (In the 32 Health Facilities in the District)	1410 (In the 32 Health Facilities in the District)	1.03	
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	1 supervision report produced 1 audit report produced 24 reams of papers purchased		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>123,337</b>	30,834	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>123,337</b>	30,834	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>123,337</b>	<b>30,834</b>	<b>Total</b>	<b>25.0%</b>

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

No of healthcentres rehabilitated	(Completion of general wards at Kabala HC II and Laita HC II)	0 (N/A)	0	N/A
No of healthcentres constructed	3 (Fencing of three Health centres at Kuywee HC II, Lapirin HC II and Acuru HC II)	0 (N/A)	.00	
Non Standard Outputs:	Completion of Kabala HC II and Laita HC II	Lamiyo HC II retention paid(2,944,725)		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>120,748</b>	2,945	2.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>120,748</b>	2,945	Domestic Dev't:	2.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,748</b>	<b>2,945</b>	<b>Total</b>	<b>2.4%</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	920 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga  Patongo sub county Patongo Akwee PS,Patongo PS	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga  Patongo sub county Patongo Akwee PS,Patongo PS	100.00	None
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS
Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS
Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS
Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS
Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS
Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)
Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	920 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools. :Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS  Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS  Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	100.00	
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS
Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS
Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS
Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)
Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	

Non Standard Outputs:	Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 20 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers,coocurricular activities are conducted,smc members are trained and monitored	Hard to reach allowances paid to teachers
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*Expenditure*

211101 General Staff Salaries	6,337,520	1,584,379	25.0%
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>6,337,520</b>	<i>Wage Rec't:</i>	1,584,379	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>651,487</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,600</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,016,607</b>	<b>Total</b>	<b>1,584,379</b>	<b>Total</b>	<b>22.6%</b>

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

No. of pupils sitting PLE	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	3950 (From all the 102 registered centres)	100.00	None
No. of Students passing in grade one	240 (at least 8 students passing in grade one in each of the 6 secondary schools in the district.)	240 (From all the 97 registered centres)	100.00	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of student drop-outs	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngara Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngara ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngara Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngara ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	100.00	
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	100.00	
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

OMIYA PACWA 1,020	OMIYA PACWA 1,020
LOMOI 701	LOMOI 701
LABIMA 505	LABIMA 505
LAMINGONEN 743	LAMINGONEN 743
LONGOR 574	LONGOR 574
ARUMUDWONG 563	ARUMUDWONG 563
OPYELO 970	OPYELO 970
OYERE 378	OYERE 378
BAROTIBA 507	BAROTIBA 507
PATONGO APANO 554	PATONGO APANO 554
PATONGO AKWEE 1,655	PATONGO AKWEE 1,655
PATONGO PRIMARY 1,380	PATONGO PRIMARY 1,380
MOODEGE 627	MOODEGE 627
ODOKOMIT 847	ODOKOMIT 847
OGONG 600	OGONG 600
KOTOMOR 637	KOTOMOR 637
OLYELOWIDYEL 800	OLYELOWIDYEL 800
ONUDUAPET 466	ONUDUAPET 466
OMATOWEE 434	OMATOWEE 434
LAPIRIN 987	LAPIRIN 987
OLUNG 658	OLUNG 658
AJALI ATEDE 509	AJALI ATEDE 509
AJALI LAJWA 1,183	AJALI LAJWA 1,183
LADERE 540	LADERE 540
LUZIRA 512	LUZIRA 512
WIDWOL 500	WIDWOL 500
LANGOLANGOLA 593	LANGOLANGOLA 593
KALONGO P.7 2,254	KALONGO P.7 2,254
KALONGO GIRLS 781	KALONGO GIRLS 781
KUBWOR 494	KUBWOR 494
NIMARO 704	NIMARO 704
ST. PETER'S ANYWANG 474	ST. PETER'S ANYWANG 474
AYWEE GARAGARA 437	AYWEE GARAGARA 437
KARUMU 654	KARUMU 654
LADIGO 451	LADIGO 451
PACER 688	PACER 688
PAKOR 646	PAKOR 646
KABALA ALEDA 516	KABALA ALEDA 516
PAKOR DUNGU 374	PAKOR DUNGU 374
KABALA 853	KABALA 853
ATOCON 318	ATOCON 318
KUYWEE 901	KUYWEE 901
PARABONGO TEK 442	PARABONGO TEK 442
WOL KICO 814	WOL KICO 814
WOL P.7 984	WOL P.7 984
LAMIT KWEYO 478	LAMIT KWEYO 478
LOKABAR 372	LOKABAR 372
OGOLE 576	OGOLE 576
OTINGOWIYE 592	OTINGOWIYE 592
OKWADOKO 841	OKWADOKO 841
WOL NGORA 679	WOL NGORA 679
APII 412	APII 412
TOROMA 819	TOROMA 819
ISRAEL 334)	ISRAEL 334)

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: Participation in co-curricular activities at district and national levels, sports, MDD, ball games, scouting, MDD activities held

*Expenditure*

263311 Conditional transfers for Primary Education	655,369	167,946	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	655,369	167,946	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>655,369</b>	<b>167,946</b>	<b>25.6%</b>

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

No. of classrooms constructed in UPE	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)	0 (Procurement process completed)	.00	None
No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	0 (Procurement process completed)	.00	
Non Standard Outputs:	4 monitoring of contract works, production of reports, 10 supervision carried out, handing over sites done, 1 commissioning done at the sites,	1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out, handing over sites done, 1 commissioning done at the sites,		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,243	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,243</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of classrooms constructed in UPE	14 (completion of classroom blocks at Longor, Namabili P.S., Ayika P.S., Okwadoko P.S., Atece P.S. Wimunupecek P.S., Ladigo P.S. Ajali Lajwa P.S., Omot P.S., Lomoi P.S., Lokabar Kilokokitiyo PS, Lamiyo PS, Laclek PS)	4 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S.)	28.57	
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Non Standard Outputs:	project sites monitored, support supervision provided, sites handed to contractors, completed projects commissioned.	Supervision and monitoring reports produced
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>446,304</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>446,304</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	2 (Bar Otiba in Patongo and Geregere in Omot)	0 (Procurement process completed)	.00	
Non Standard Outputs:		None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,191</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,191</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	None
No. of teacher houses constructed	09 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere, Awelo P.S., Ajali Anyena, Patongo Akwee, Langongola, Toroma P.S., Lamiyo P.S.)	03 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere and Awelo P.S.)	33.33	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	Monitoring of completed work, supervision of the work and preparation of bid documents	Monitoring of completed work, supervision of the work and preparation of bid documents
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>139,893</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>139,893</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	216 (Supply of desks at Kilokokitiyo Lamiyo,Kaket,Acuru,Lomoi,Wa ng Lobo, and Ogong P.S.)	0 (Procurement process completed)	.00	None
Non Standard Outputs:	Supervision and monitoring reports produced	Supervision and monitoring reports produced		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	None
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	
No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	93 (St Charles Lwanga Kalongo (23) Adilang SS (16) Akwang SS (17), Patongo SS (11), Lira Palwo SS (11), Omot SS (15))	104.49	
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	1 monitoring report produced 1 training on cross cutting issues conducted		

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	777,173	194,293	25.0%	
211103 Allowances	197,779	46,840	23.7%	
Wage Rec't:	777,173	Wage Rec't: 194,293	Wage Rec't: 25.0%	
Non Wage Rec't:	197,779	Non Wage Rec't: 46,840	Non Wage Rec't: 23.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>974,952</b>	<b>Total 241,133</b>	<b>Total 24.7%</b>	

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

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	None
Non Standard Outputs:		None		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	482,281	120,342	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	482,281	Non Wage Rec't: 120,342	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>482,281</b>	<b>Total 120,342</b>	<b>Total 25.0%</b>	

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	168 (Kalongo Technical Institute)	0 (Kalongo Technical Institute)	.00	None
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)	100.00	

## Non Standard Outputs:

None

*Expenditure*

211101 General Staff Salaries	242,791	60,698	25.0%	
Wage Rec't:	242,791	Wage Rec't: 60,698	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>242,791</b>	<b>Total 60,698</b>	<b>Total 25.0%</b>	

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



**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m	0	None
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*Expenditure*

211101 General Staff Salaries	42,661	10,665	25.0%
Wage Rec't:	42,661	10,665	Wage Rec't: 25.0%
Non Wage Rec't:	26,600	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	80,000	0	Donor Dev't: 0.0%
<b>Total</b>	<b>149,261</b>	<b>10,665</b>	<b>Total 7.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Spending of committed funds for last FY 2013/14 on projects which were not completed

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 12 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala 3 workshops attended Small office equipments purchased Gang leaders interviewed Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Adilang to
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*Expenditure*

211101 General Staff Salaries	48,800	3,092	6.3%
211103 Allowances	11,000	800	7.3%
228004 Maintenance – Other	0	309,583	N/A
Wage Rec't:	48,800	Wage Rec't: 3,092	Wage Rec't: 6.3%
Non Wage Rec't:	16,059	Non Wage Rec't: 800	Non Wage Rec't: 5.0%
Domestic Dev't:	20,189	Domestic Dev't: 309,583	Domestic Dev't: 1533.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,048</b>	<b>Total 313,475</b>	<b>Total 368.6%</b>

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

Length in Km of District roads periodically maintained	237 (District wide)	0 (None)	.00	None
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi - Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	0 (None)	.00	
No. of bridges maintained	5 (Maintained by central government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	0 (None)	.00	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads Payments of completed work of previous FY 2010/11 at Lukole - Awuc ,Kabala -Kaket road	None
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>885,551</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>885,551</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

		0	None
Non Standard Outputs:	Plumbing work of District Engineer's office block completed Tilting work completed	None	

*Expenditure*

<i>312104 Other Structures</i>	<b>44,000</b>	53,514	121.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>44,000</b>	53,514	121.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>44,000</b>	<b>53,514</b>	<b>121.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff paid their 12 month salaries, small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	2 staff paid 3 months salary from District Unconditional Grants Attended queries at Auditor General Office in Gulu 1 report submitted to MoFPED in Kampala 1 report submitted to MoLE in Kampala Stakeholders meeting held at District Headquarters
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*Expenditure*

211101 General Staff Salaries	16,511	3,219	19.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,238	3,205	26.2%
211103 Allowances	8,000	1,970	24.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	256	25.6%
227004 Fuel, Lubricants and Oils	9,010	4,694	52.1%
228002 Maintenance - Vehicles	26,160	5,080	19.4%
Wage Rec't:	16,511	3,219	Wage Rec't: 19.5%
Non Wage Rec't:	10,000	3,298	Non Wage Rec't: 33.0%
Domestic Dev't:	35,571	11,907	Domestic Dev't: 33.5%
Donor Dev't:	22,930	0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,012</b>	<b>18,424</b>	<b>Total 21.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (16 LLGs of Laponi scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)	0 (None)	.00	None
No. of supervision visits during and after construction	45 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, Agago TC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Laponi, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	02 (Baseline survey conducted Data analysed WUG formed)	4.44	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	60 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapona, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	0 (None)	.00	
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	Water Users Committee trained		

*Expenditure*

211103 Allowances	<b>8,000</b>	5,730	71.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	256	18.3%
227004 Fuel, Lubricants and Oils	<b>6,071</b>	1,570	25.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>30,471</b>	7,556	Domestic Dev't: 24.8%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,471</b>	<b>7,556</b>	<b>Total 24.8%</b>

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

No. of public sanitation sites rehabilitated	0 ()	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	0 (None)	.00	
% of rural water point sources functional (Shallow Wells )	80 (Districtwide for all the Shallow wells to be constructed)	0 (None)	.00	

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (None)	0	
No. of water points rehabilitated	11 ( )	06 (6 water points rehabilitated)	54.55	
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	None		

*Expenditure*

211103 Allowances	3,510	2,596	74.0%
221010 Special Meals and Drinks	1,440	240	16.7%
221011 Printing, Stationery, Photocopying and Binding	0	329	N/A
227004 Fuel, Lubricants and Oils	8,000	2,210	27.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,793	5,375	Domestic Dev't: 27.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,793</b>	<b>5,375</b>	<b>Total 27.2%</b>

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

No. Of Water User Committee members trained	22 (All SCs in District)	0 (None)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lapono Sub County and National Hand washing Day at Kotomor sub counties)	0 (None)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1Nationalhand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	0 (None)	.00	
No. of water user committees formed.	22 (District wide)	0 (None)	.00	
Non Standard Outputs:	Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county and radio talk show in luo and piwaa Fm in Pader District	3 workshops attended WUC trained		

*Expenditure*

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

211103 Allowances	12,000	4,200	35.0%	
221002 Workshops and Seminars	2,000	530	26.5%	
221010 Special Meals and Drinks	5,252	630	12.0%	
227004 Fuel, Lubricants and Oils	2,000	720	36.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,252	6,080	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,252</b>	<b>6,080</b>	<b>Total</b>	<b>26.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	24 Villages declared open defecation free 2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended	Baseline survey conducted	0	None
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**Expenditure**

211103 Allowances	13,200	1,221	9.3%	
221010 Special Meals and Drinks	1,000	150	15.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	124	12.4%	
227004 Fuel, Lubricants and Oils	6,000	1,171	19.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	2,666	Non Wage Rec't:	11.6%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,000</b>	<b>2,666</b>	<b>Total</b>	<b>11.6%</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (1.Guti in Ojur parish-Lamiyo Sub County. 2.Aywee Anyami in Lapyem parish-Adilang Sub County 3.Lumule west in Kulaka parish-Adilang Sub County 4.Otiro in Ladere parish-Lukole SC 5.Nang in olung parish-Lukole Sub County 6.Lolir in Lomoi parish-Omiya pacwa Sub county 7.Alworo in awonodwe parish-Omot Sub County 8.Atula ward in Atece parish-Omot Sub County)	06 (6 boreholes rehabilitated)	42.86	None
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	9.Kalangole in amyelparish-Lapono SC			
	10.Pakor PS in pakor parish-parabongo SC			
	11.Rugurugu in pacer parish-Parabongo Sub County			
	12.Ngora central in Ngora parish-Agago TC			
	13.ilakwe in lukwangole parish-Patongo Sub County			
	14. Mukungu Tinga inMutto parish-Paimol SC)			
No. of deep boreholes rehabilitated	8 (1.Lira Kato PS in Lira kato parish-Lapono SC	0 (None)		.00
	2. Luzira central in kiteny parish-Lukole SC			
	3.Lapida in ogole parish-Wol SC			
	4.Ladigo PS in pabala parish-parabongo SC			
	5.ilongor central in Layita parish-Omiya pacwa SC			
	6.Mugila west in Lagwar parish-Adilang SC			
	7.Kakamio in Agengo parish-Lira Palwo SC			
	8.Omatpwer PS in Omatower parish-Kotomor SC)			
Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects	None		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	<b>351,675</b>	17,569		5.0%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: <b>351,675</b>	Domestic Dev't:	17,569	Domestic Dev't: 5.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	<b>Total 351,675</b>	<b>Total</b>	<b>17,569</b>	<b>Total 5.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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



**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 staffs paid their salary, small office equipments procured, 2 work shops and seminars attended	3 Months salary paid to 4 staffs, Meeting on the Conservation of Kidepo Valley National park and shea trees attended	0	None
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*Expenditure*

211101 General Staff Salaries	33,334	13,546	40.6%
211103 Allowances	600	335	55.8%
Wage Rec't:	33,334	13,546	40.6%
Non Wage Rec't:	1,947	335	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,281</b>	<b>13,881</b>	<b>39.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	150 (87 women and 63 men)	0	The total hectares planted exceeds 2 because the seedlings were procured and planted under NUSAF II by each subproject group.
Area (Ha) of trees established (planted and surviving)	2000 (Lokole and Koomor)	2 (2 Hectares planted as wood lots under NUSAF II in Lokole)	.10	
Non Standard Outputs:	Trainin on agro forestry	None		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)	1 (Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor, patogno Scty, Arum and Omot. 8 people were arrested and remanded.)	50.00	The challenge remains weak enforcement at the LLGs and lack of appreciation by the communities on sustainable use of these resources.
Non Standard Outputs:	2 monitoring	None		

*Expenditure*

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Adiland and Lamiyo)	1 (NA)	50.00	Enforcement remains a challenge at the LLGs coupled with lack of appreciation on proper use of the wetland.
Non Standard Outputs:	2 wetland management committee formed and trained	None		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,653	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,653</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (Wol and Patongo sub county)	1 (Training was done in Wol and Patongo scty.)	50.00	The operations of the community remains low since they mostly.
Non Standard Outputs:	2 trainings on ENR conducted in Wol and Patongo sub county	11 women and 9 men trained in Wol and Patongo scty		

*Expenditure*

221103 Allowances	3,200	830	25.9%		
221010 Special Meals and Drinks	1,200	270	22.5%		
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,150	Non Wage Rec't:	23.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	1,150	Total	23.0%

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

No. of monitoring and compliance surveys undertaken	4 (16 LLGS)	01 (1 report on Monitoring and evaluation of environmental compliance in 16 LLGs)	25.00	None
Non Standard Outputs:	4 onitoring reports produced	NA		

*Expenditure*

211103 Allowances	4,000	575	14.4%
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	856	203	23.7%
227001 Travel inland	0	202	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	980	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>980</b>	<b>Total</b>	<b>16.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (16 LLGs)	1 (Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor,patogno Scty.Arum and Omot.8 people were arrested and remanded,ENR ordinance developed)	50.00	None
Non Standard Outputs:	2 enforcement reports produced	None		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,715	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,715</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs	3 district staff paid basic salary monthly 1 quarterly submission of reports done 1 orientation of CDD operational procedures conducted at the District H/Q 1 coordination meeting held
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*Expenditure*

211101 General Staff Salaries	30,437	7,609	25.0%
211103 Allowances	13,600	1,600	11.8%
221011 Printing, Stationery, Photocopying and Binding	600	240	40.0%
221012 Small Office Equipment	240	60	25.0%
222001 Telecommunications	840	40	4.8%
227001 Travel inland	2,400	360	15.0%
227004 Fuel, Lubricants and Oils	6,010	1,248	20.8%
Wage Rec't:	30,437	Wage Rec't: 7,609	Wage Rec't: 25.0%
Non Wage Rec't:	14,480	Non Wage Rec't: 3,548	Non Wage Rec't: 24.5%
Domestic Dev't:	12,692	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,609</b>	<b>Total 11,157</b>	<b>Total 19.4%</b>

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

No. of Active Community Development Workers	24 (The 16 LLGs in the district)	21 (21 sub county CDOs paid their hard to reach allowance monthly)	87.50	None
Non Standard Outputs:	21 Sub county CDOs paid hard to reach allowance 4 trainings and workshops on community issues held	1 training conducted		

*Expenditure*

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	49,284	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,284</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	16 (4 quarterly support to FAL)	16 (1 quarterly support to FAL)	100.00	None
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C	Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C		
	4 quarterly support to sub county CDOs in 16 sub counties)	1 quarterly support to sub county CDOs in 16 sub counties)		
Non Standard Outputs:	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners	1 FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county		

*Expenditure*

211103 Allowances	13,020	3,200	24.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
227004 Fuel, Lubricants and Oils	1,920	621	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,684	4,421	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,684</b>	<b>4,421</b>	<b>25.0%</b>

**Output: Gender Mainstreaming**

		0	None
Non Standard Outputs:	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment	None	

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	9,652	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,652</b>	<b>0</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (Agago District H/Q)	1 (District Headquarters)	100.00	None
Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 4 quarterly Disabi	1 quarterly youth executive council meeting conducted at the District Headquarters 1 youth mobilization and sensitization conducted in 16 sub counties		

*Expenditure*

211103 Allowances	<b>7,810</b>	2,800	35.9%
221010 Special Meals and Drinks	<b>1,000</b>	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>610</b>	120	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,678</b>	3,120	32.2%
Domestic Dev't:	<b>422,112</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>431,790</b>	<b>3,120</b>	<b>0.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Omot, Arum, Lapono, Kotomor and Paimol)	0 (None)	.00	None
Non Standard Outputs:	6 disability groups identified and formed in the six sub counties 1 mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	1 quarterly disability executive meeting conducted at the district H/Q		

*Expenditure*

211103 Allowances	<b>33,677</b>	8,419	25.0%
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,677	Non Wage Rec't:	8,419	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,677</b>	<b>Total</b>	<b>8,419</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Late release of funds

Non Standard Outputs:	3 staff paid monthly salaries 15 workshops and seminars attended 12 TPC minutes produced 06 sector meetings attended Computers and accessories maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala	2 staff paid their 3 months salary 2 Workshops attended 3 TPC minutes produced 1 Q4 Report submitted to MoFPED
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**Expenditure**

211101 General Staff Salaries	18,288	3,898	21.3%
211103 Allowances	4,800	525	10.9%
221011 Printing, Stationery, Photocopying and Binding	1,600	50	3.1%
227004 Fuel, Lubricants and Oils	2,800	608	21.7%

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>18,288</b>	<i>Wage Rec't:</i>	3,898	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	1,183	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,288</b>	<b>Total</b>	<b>5,081</b>	<b>Total</b>	<b>14.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	4 (Meetings held in the District Headquarters)	33.33	New staff not recruited
No of qualified staff in the Unit	02 (Statistical Assistant and Population officer)	1 (Senior Planner)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	2 (2 full council meeting held at district headquarters)	33.33	
Non Standard Outputs:	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities	2 consultative meeting held in the Town Council		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated Population and Housing census conducted	National Population and Housing Census 2014 conducted	0	Census funds was released in August 2014 and spent by end of September
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*Expenditure*

224003 Classified Expenditure	773,479	773,479	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	773,479	773,479	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	0	0.0%
Total	803,479	773,479	96.3%

**Output: Monitoring and Evaluation of Sector plans**

0	Delay in completion of procurement process caused by
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	I monitoring report produced		lack of funds to advertise in time
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Payment of Lira Palwo Laboratory Completion of motorisation of pipe water systems at District Headquarters Completion of fencing of district headquarters Construction of Arum sub county Headquarter Payment of Lapona Seeds	Water Tank installed at District Headquarters 250m fencing of District headquarter done	0	Contractors have not reported at the sites
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*Expenditure*

231001 Non Residential buildings (Depreciation)	323,342	42,851	13.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	323,342	Domestic Dev't:	42,851	Domestic Dev't:	13.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	323,342	Total	42,851	Total	13.3%

**Confirmation by Head of Department**

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

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

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

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

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

0	less funds was release for the department, inadequate transport
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**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Recruited staff paid their monthly salaries Audited reports produced 400 lts of fuel purchased, 40 projects verified, 10 reams of photocopying papers, 1box of staple, staple machine, punching machine purchased 02 catridge purchased	Staff paid thirer 3 months salary 2 Audit reports produced and submitted 7 prorject verified, stationaries purchased,		facilities for the department
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*Expenditure*

211101 General Staff Salaries	12,962	4,790	37.0%
211103 Allowances	2,600	940	36.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
227001 Travel inland	1,500	180	12.0%
Wage Rec't:	12,962	Wage Rec't: 4,790	Wage Rec't: 37.0%
Non Wage Rec't:	9,400	Non Wage Rec't: 1,170	Non Wage Rec't: 12.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,362</b>	<b>Total 5,960</b>	<b>Total 26.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	9 (09 Departments reports produced within district Hqrs.)	25.00	late releas of funds for operation led to late production of report ans submission to receiving agency
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Quarter 1 submission 31/10/2014 quarter 2 report submission 30/01/2015 Quarter 3 report submission 30/4/2015 Quarter 4 Submission 31/07/2015)	15/9/2014 (report produced but not yet remited to MoLG Kampala and Auditor General Office Gulu)	#Error	
Non Standard Outputs:	delivery of reports to the chairperson LCV, submission of reports to MoLG, submission of reports to DPAC, submission reports to Auditor General Office, submission of reports to CAO	1 report consolidated report submitted to District Chairperson		

**Vote: 611** Agago District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,640	156	5.9%
221011 Printing, Stationery, Photocopying and Binding	500	20	4.0%
227001 Travel inland	3,200	80	2.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,476	256	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,476</b>	<b>256</b>	<b>2.7%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	9,817,220	Wage Rec't:	2,463,483	Wage Rec't:	25.1%
Non Wage Rec't:	5,325,461	Non Wage Rec't:	1,551,945	Non Wage Rec't:	29.1%
Domestic Dev't:	3,194,080	Domestic Dev't:	473,467	Domestic Dev't:	14.8%
Donor Dev't:	788,930	Donor Dev't:	56,000	Donor Dev't:	7.1%
<b>Total</b>	<b>19,125,691</b>	<b>Total</b>	<b>4,544,895</b>	<b>Total</b>	<b>23.8%</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>454,776</b>	<b>53,464</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Labwa				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Cattle crush</b>	Mugila West	Conditional transfers to Production and Marketing	Not Started	17,000	0
<b>Sector: Works and Transport</b>				<b>121,636</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>121,636</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>104,088</b>	<b>0</b>
LCII: Not Specified				104,088	0
Item: 312104 Other Structures					
<b>Installation of culverts</b>	Adilang - Namodio	Roads Rehabilitation Grant	Not Started	104,088	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,774</b>	<b>0</b>
LCII: Agago Central				8,774	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Adilang</b>	Adilang Centre	Roads Rehabilitation Grant	N/A	8,774	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>8,774</b>	<b>0</b>
LCII: Kulaka				8,774	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Adilang</b>	Adilang center to Border	Roads Rehabilitation Grant	N/A	8,774	0
			(Not started)		
<b>Sector: Education</b>				<b>267,335</b>	<b>33,582</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>161,395</b>	<b>16,261</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,373</b>	<b>0</b>
LCII: Kulaka				66,792	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Namabili PS</b>	Namabili PS	PRDP	Not Started	66,792	0
LCII: Lapyem				31,581	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>454,776</b>	<b>53,464</b>
<b>Completion of 3 New classroom blocks at Kilokokitiyo PS</b>	Kilokokitiyo	PRDP	Not Started	31,581	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,022</b>	<b>16,261</b>
LCII: Kulaka				6,191	1,960
Item: 263311 Conditional transfers for Primary Education					
<b>Adilang Kulaka PS</b>		Conditional Grant to Primary Education	N/A	6,191	1,960
LCII: Labwa				16,899	4,047
Item: 263311 Conditional transfers for Primary Education					
<b>Ajwa PS</b>	Ajwa	Conditional Grant to Primary Education	N/A	5,802	1,426
<b>Namabili PS</b>	Namabili	Conditional Grant to Primary Education	N/A	6,181	1,566
<b>Kilokokitiyo PS</b>	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,917	1,055
LCII: Lalal				12,022	3,144
Item: 263311 Conditional transfers for Primary Education					
<b>Lacekotoo PS</b>	Lacekotoo	Conditional Grant to Primary Education	N/A	4,717	1,151
<b>Adilang Lalal PS</b>		Conditional Grant to Primary Education	N/A	7,305	1,992
LCII: Lapyem				4,744	1,297
Item: 263311 Conditional transfers for Primary Education					
<b>Odom PS</b>	Odom	Conditional Grant to Primary Education	N/A	4,744	1,297
LCII: Ligiligi				4,038	1,007
Item: 263311 Conditional transfers for Primary Education					
<b>Okede PS</b>	Okede	Conditional Grant to Primary Education	N/A	4,038	1,007
LCII: Ngekidi				14,012	3,495
Item: 263311 Conditional transfers for Primary Education					
<b>Cigaciga PS</b>	Cigaciga	Conditional Grant to Primary Education	N/A	9,009	2,267
<b>Kanyipa PS</b>		Conditional Grant to Primary Education	N/A	5,003	1,228
LCII: Orina				5,116	1,311

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>454,776</b>	<b>53,464</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Orina PS</b>	Orina	Conditional Grant to Primary Education	N/A	5,116	1,311
<i>LG Function: Secondary Education</i>				<b>105,939</b>	<b>17,320</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,939</b>	<b>17,320</b>
LCII: Kulaka				105,939	17,320
Item: 263306 Conditional transfers for Secondary Salaries					
<b>0</b>		Conditional Grant to Secondary Education	N/A	105,939	17,320
<b>Sector: Health</b>				<b>9,251</b>	<b>2,313</b>
<i>LG Function: Primary Healthcare</i>				<b>9,251</b>	<b>2,313</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>2,313</b>
LCII: Kulaka				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Alop HC II</b>	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lalal				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adilang HC III</b>	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Ligiligi				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Ligiligi HC II</b>	Ligiligi HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Orina				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Orina HC II</b>	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>39,554</b>	<b>17,569</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>39,554</b>	<b>17,569</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,554</b>	<b>17,569</b>
LCII: Kulaka				19,777	17,569
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Lumule west	PAF	Completed	19,777	17,569
LCII: Lapyem				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>454,776</b>	<b>53,464</b>
<b>Drilling of Deep Borehole</b>	Aywee Anyami	PAF	Not Started	19,777	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,384,504</b>	<b>127,032</b>
<b>Sector: Agriculture</b>				<b>254,096</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>254,096</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>254,096</b>	<b>0</b>
LCII: Agago Central				254,096	0
Item: 321429 NAADS					
<b>funds for NAADS activities</b>		Conditional Grant for NAADS	N/A	254,096	0
<b>Sector: Works and Transport</b>				<b>744,652</b>	<b>53,514</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>744,652</b>	<b>53,514</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,000</b>	<b>53,514</b>
LCII: Agago Central				44,000	53,514
Item: 312104 Other Structures					
<b>Completion of tilting of office block</b>	District Headquarters Works Office	PRDP	Completed	29,000	53,514
<b>Completion of Plumber works</b>	District Headquarters Works Office	PRDP	Not Started	15,000	0
<b>Output: Other Capital</b>				<b>28,000</b>	<b>0</b>
LCII: Agago Central				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of parking yard</b>	District Headquarters Works office	PRDP	Not Started	22,920	0
<b>Purchase of office furniture</b>	District Headquarters Works office	PRDP	Not Started	5,080	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>79,498</b>	<b>0</b>
LCII: Agago Central				79,498	0
Item: 312104 Other Structures					
<b>54 km road maintained</b>	Agago to Pader	Roads Rehabilitation Grant	Works Underway	79,498	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>593,154</b>	<b>0</b>
LCII: Agago Central				396,594	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer for roads in Agago Town Council</b>	Mechanized Routine Maintenance on 64 km road	Roads Rehabilitation Grant	N/A	260,918	0
			(Not started)		
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Transfer of URF to Agago Town Council</b>	12 km road opened and maintained	Roads Rehabilitation Grant	N/A	135,676	0
			(Not started)		
LCII: Central ward				196,560	0



**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,384,504</b>	<b>127,032</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer for roads in Nam odio</b>	Manual Routine Maintenance on 234 km in the district	Roads Rehabilitation Grant	N/A	196,560	0
(Not started)					
<b>Sector: Education</b>				<b>105,664</b>	<b>22,959</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,762</b>	<b>5,419</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,790</b>	<b>0</b>
LCII: Central ward				5,790	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Ajali Anyena PS</b>	Ajali Anyena PS	PRDP	Not Started	5,790	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,972</b>	<b>5,419</b>
LCII: Ajali				7,372	1,839
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali Anyena PS</b>		Conditional Grant to Primary Education	N/A	7,372	1,839
LCII: Ajali ward				0	1,923
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali PS</b>	Anyena	Conditional Grant to Primary Education	N/A	0	1,923
LCII: Ngora ward				6,600	1,656
Item: 263311 Conditional transfers for Primary Education					
<b>Ngora PS</b>	Ngora A	Conditional Grant to Primary Education	N/A	6,600	1,656
<b>LG Function: Secondary Education</b>				<b>85,902</b>	<b>17,541</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,902</b>	<b>17,541</b>
LCII: Central ward				85,902	17,541
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Patongo SS</b>		Conditional Grant to Secondary Education	N/A	85,902	17,541
<b>Sector: Health</b>				<b>90,829</b>	<b>7,707</b>
<b>LG Function: Primary Healthcare</b>				<b>90,829</b>	<b>7,707</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>60,000</b>	<b>0</b>
LCII: Central ward				60,000	0
Item: 231005 Machinery and equipment					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,384,504</b>	<b>127,032</b>
<b>Purchase of Medical equipment for 8 Health Centre twos(HC Iis)</b>	8 HC of Lamiyo, Omot, Acuru, Toroma, Kabala, Alop, Odokomit and Kokil	PRDP	Not Started	60,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,829</b>	<b>7,707</b>
LCII: Central ward				24,662	6,165
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to DHO's office</b>	DHO's Office	Conditional Grant to PHC- Non wage	N/A	24,662	6,165
LCII: Ngora ward				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Lukole HC III</b>	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
<b>Sector: Water and Environment</b>				<b>19,777</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,777</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,777</b>	<b>0</b>
LCII: Ngora				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Ngora Central	PAF	Not Started	19,777	0
<b>Sector: Public Sector Management</b>				<b>169,485</b>	<b>42,851</b>
<b>LG Function: District and Urban Administration</b>				<b>45,485</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>45,485</b>	<b>0</b>
LCII: Agago Central				45,485	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 tri cycle purchased</b>	Administration office	District Equalisation Grant	Not Started	4,400	0
<b>District Land Acquired</b>	Administration office	District Equalisation Grant	Not Started	20,000	0
<b>Office furniture purchased</b>	Administration office	District Equalisation Grant	Not Started	8,085	0
<b>Vehicles maintained</b>	Administration office	District Equalisation Grant	Not Started	13,000	0
<b>LG Function: Local Government Planning Services</b>				<b>124,000</b>	<b>42,851</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000</b>	<b>42,851</b>
LCII: Agago Central				10,000	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,384,504</b>	<b>127,032</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of Desktop computer</b>	District Headquarters Planning Unit	PRDP	Not Started	2,186	0
<b>Maintenace of Internet Services</b>		LGMSD (Former LGDP)	Not Started	7,814	0
LCII: Central ward				90,000	42,851
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Fencing of district Headquarters</b>	District Headquarters	PRDP	Works Underway	40,000	6,500
<b>Completion of Piping water at District Hqrs</b>	Agago District Headquarters	PRDP	(Fenced partially) Works Underway	50,000	36,351
			(stand installed)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000</b>	<b>0</b>
LCII: Agago Central				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 yr DDP</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	3,100	0
<b>Projects Engravement</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,800	0
<b>Equipments maintained</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	890	0
<b>Gender and Environmental Training conducted</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,600	0
<b>Operation and General Maintenance</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,010	0
<b>Bid Documents prepared</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,600	0
LCII: Central ward				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension and Maintenance of internet service</b>	District Headquarters	PRDP	Not Started	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,000</b>	<b>0</b>
LCII: Agago Central				8,311	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,384,504</b>	<b>127,032</b>
<b>2 tables and office chairs supplied</b>	District Headquarters offices	LGMSD (Former LGDP)	Not Started	3,000	0
<b>1 Digital Camera supplied</b>	District Headquarters offices	PRDP	Not Started	600	0
<b>Computers maintained</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	711	0
<b>2 Computers supplied</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	4,000	0
LCII: Central ward Item: 231006 Furniture and fittings (Depreciation)				3,689	0
<b>Curtain boxes and curtains purchased</b>	Administrative office blocks	LGMSD (Former LGDP)	Not Started	1,689	0
<b>Payment to Footstep Furniture for Ipod</b>	District Headquarters offices	LGMSD (Former LGDP)	Not Started	2,000	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>273,264</b>	<b>12,543</b>
<b>Sector: Works and Transport</b>				<b>7,455</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,455</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,728</b>	<b>0</b>
LCII: Agelec				3,728	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Arum</b>	Arum Trading Centre	Roads Rehabilitation Grant	N/A	3,728	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>3,728</b>	<b>0</b>
LCII: Agelec				3,728	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Arum</b>	Culvert installation	Roads Rehabilitation Grant	N/A	3,728	0
			(Not started)		
<b>Sector: Education</b>				<b>147,348</b>	<b>11,001</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>147,348</b>	<b>11,001</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,243</b>	<b>0</b>
LCII: Kazikazi				45,243	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block</b>	Paicam Aywee PS	Conditional Grant to SFG	Not Started	45,243	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>56,643</b>	<b>0</b>
LCII: Kazikazi				6,991	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom construction at Omot PS</b>	Omot PS	PRDP	Not Started	6,991	0
LCII: Latinling				49,652	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms Ayika PS</b>	Ayika	PRDP	Not Started	49,652	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,462</b>	<b>11,001</b>
LCII: Acholpii				8,369	1,997
Item: 263311 Conditional transfers for Primary Education					
<b>Paicam Aywee PS</b>	Paicam	Conditional Grant to Primary Education	N/A	2,974	762
<b>Atenge PS</b>	Arum B	Conditional Grant to Primary Education	N/A	5,396	1,236
LCII: Agelec				19,746	5,107
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>273,264</b>	<b>12,543</b>
Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	6,953	1,610
Omot PS		Conditional Grant to Primary Education	N/A	4,398	1,059
Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	N/A	4,058	1,398
Okweny PS	Okweny	Conditional Grant to Primary Education	N/A	4,338	1,039
LCII: Alela				4,805	1,056
Item: 263311 Conditional transfers for Primary Education					
Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	4,805	1,056
LCII: Kazikazi				12,541	2,840
Item: 263311 Conditional transfers for Primary Education					
Arum PS	Arum Central	Conditional Grant to Primary Education	N/A	8,862	1,968
Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	N/A	3,679	872
<b>Sector: Health</b>				<b>6,167</b>	<b>1,542</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167</b>	<b>1,542</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>1,542</b>
LCII: Kazikazi				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
<b>Sector: Water and Environment</b>				<b>16,294</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,294</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,294</b>	<b>0</b>
LCII: Agelec				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells	Wipolo	Conditional transfer for Rural Water	Not Started	8,147	0
LCII: Kazikazi				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells	Arum Central	Conditional transfer for Rural Water	Not Started	8,147	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>273,264</b>	<b>12,543</b>
<i>Sector: Public Sector Management</i>				<b>96,000</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>96,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>96,000</b>	<b>0</b>
LCII: Acholpii				96,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of sub county Headquarters</b>	Arum sub county Headquarters	PRDP	Not Started	96,000	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>919,429</b>	<b>172,744</b>
<b>Sector: Agriculture</b>				<b>24,766</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>24,766</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,266</b>	<b>0</b>
LCII: Akado				13,266	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for Construction of completed slaughter house</b>	W ang Winy North	PRDP	Not Started	13,266	0
<b>Output: Slaughter slab construction</b>				<b>11,500</b>	<b>0</b>
LCII: Town Board ward				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Kalongo TC</b>		PRDP	N/A	11,500	0
<b>Sector: Works and Transport</b>				<b>153,848</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>153,848</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Aluperere				37,000	0
Item: 312104 Other Structures					
<b>Completion of Roads work in Kalongo Tc</b>	Drainage work along Kalongo -Lumoi road	PRDP	Not Started	37,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>116,848</b>	<b>0</b>
LCII: Town Board				116,848	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Transfer of URF to Kalongo Town Council</b>	10 km road opened and maintained	Roads Rehabilitation Grant	N/A	116,848	0
			(Not started)		
<b>Sector: Education</b>				<b>165,299</b>	<b>28,865</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,434</i>	<i>8,017</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>73,000</b>	<b>0</b>
LCII: Kubwor				73,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 classroom block</b>	St Peter's Primary school	Conditional Grant to SFG	Not Started	73,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,434</b>	<b>8,017</b>
LCII: Aluperere ward				4,504	1,042
Item: 263311 Conditional transfers for Primary Education					



**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>919,429</b>	<b>172,744</b>
<b>St Peter Anywang PS</b>	Lamit	Conditional Grant to Primary Education	N/A	4,504	1,042
LCII: Kubwor Ward				6,034	1,375
Item: 263311 Conditional transfers for Primary Education					
<b>Nimaro PS</b>	Nimaro	Conditional Grant to Primary Education	N/A	6,034	1,375
LCII: Town Board ward				22,895	5,599
Item: 263311 Conditional transfers for Primary Education					
<b>Kalongo PS</b>	Mission B	Conditional Grant to Primary Education	N/A	16,348	3,981
<b>Kalongo Girls PS</b>	Mission A	Conditional Grant to Primary Education	N/A	6,547	1,618
<b>LG Function: Secondary Education</b>				<b>58,865</b>	<b>20,848</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,865</b>	<b>20,848</b>
LCII: Town Board ward				58,865	20,848
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Kalongo SS</b>		Conditional Grant to Secondary Education	N/A	58,865	20,848
<b>Sector: Health</b>				<b>575,516</b>	<b>143,879</b>
<b>LG Function: Primary Healthcare</b>				<b>575,516</b>	<b>143,879</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>550,849</b>	<b>137,712</b>
LCII: Town Board ward				550,849	137,712
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Transfer to Dr Ambrosolli Hospital Kalongo</b>	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	N/A	550,849	137,712
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,667</b>	<b>6,167</b>
LCII: Kubwor Ward				24,667	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Kalongo Health Sub District</b>	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	N/A	24,667	6,167

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>148,813</b>	<b>9,260</b>
<b>Sector: Works and Transport</b>				<b>10,827</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,827</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,413</b>	<b>0</b>
LCII: Ogong				5,413	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Kotomor</b>	Kotomor to Ogong	Roads Rehabilitation Grant	N/A	5,413	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,413</b>	<b>0</b>
LCII: Ogong				5,413	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Kotomor</b>	Bush clearing and culvert installation	Roads Rehabilitation Grant	N/A	5,413	0
(Not started)					
<b>Sector: Education</b>				<b>33,279</b>	<b>9,003</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,279</b>	<b>9,003</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,279</b>	<b>9,003</b>
LCII: Apobo				5,589	1,515
Item: 263311 Conditional transfers for Primary Education					
<b>Kotomor PS</b>	Kotomor	Conditional Grant to Primary Education	N/A	5,589	1,515
LCII: Ogong				12,328	2,969
Item: 263311 Conditional transfers for Primary Education					
<b>Odokomit PS</b>	Odokomit Central	Conditional Grant to Primary Education	N/A	6,986	1,679
<b>Ogong PS</b>	Ogong	Conditional Grant to Primary Education	N/A	5,342	1,290
LCII: Olyelowidyel				10,911	2,789
Item: 263311 Conditional transfers for Primary Education					
<b>Omatowee PS</b>	Omatowee	Conditional Grant to Primary Education	N/A	4,238	1,067
<b>Olyel wi dyel PS</b>	Olyelo	Conditional Grant to Primary Education	N/A	6,673	1,722
LCII: Otek				4,451	1,730
Item: 263311 Conditional transfers for Primary Education					
<b>Onudu Apet PS</b>	Apet	Conditional Grant to Primary Education	N/A	4,451	1,730
<b>Sector: Health</b>				<b>96,560</b>	<b>257</b>
<b>LG Function: Primary Healthcare</b>				<b>96,560</b>	<b>257</b>
<i>Capital Purchases</i>					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>148,813</b>	<b>9,260</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>95,532</b>	<b>0</b>
LCII: Lukee				95,532	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of</b>	Odokomit HC II	PRDP	Not Started	95,532	0
<b>maternity ward at</b>					
<b>Odokomit HC II</b>					
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,028</b>	<b>257</b>
LCII: Lukee				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Odokomit</b>	odokomit HC II	Conditional Grant to	N/A	1,028	257
<b>HC II</b>		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>8,147</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,147</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>8,147</b>	<b>0</b>
LCII: Apobo				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of</b>	Atup	PRDP	Not Started	8,147	0
<b>Motorised Shallow</b>					
<b>wells</b>					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>244,204</b>	<b>9,577</b>
<b>Sector: Works and Transport</b>				<b>8,399</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,399</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,200</b>	<b>0</b>
LCII: Polcani				4,200	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Lamiyo</b>	Alyek	Roads Rehabilitation Grant	N/A	4,200	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,200</b>	<b>0</b>
LCII: Otaka				4,200	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Lamiyo</b>	Compaction of roads in the Trading Centre	Roads Rehabilitation Grant	N/A	4,200	0
			(Not started)		
<b>Sector: Education</b>				<b>59,345</b>	<b>6,119</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,345</b>	<b>6,119</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,084</b>	<b>0</b>
LCII: Otaka				27,084	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom at Lamiyo Ps</b>	Lamiyo Ps	PRDP	Not Started	27,084	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>938</b>	<b>0</b>
LCII: Otaka				938	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Lamiyo PS</b>	Lamiyo PS	PRDP	Not Started	938	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,282</b>	<b>0</b>
LCII: Otaka				4,282	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks and office furniture</b>	Lamiyo PS	Conditional Grant to SFG	N/A	4,282	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,240</b>	<b>0</b>
LCII: Otaka				4,240	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks and office furniture at Lamiyo PS</b>	Lamiyo PS	PRDP	N/A	4,240	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,800</b>	<b>6,119</b>
LCII: Ojur				5,003	1,417
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>244,204</b>	<b>9,577</b>
<b>Alyek PS</b>	Alyek	Conditional Grant to Primary Education	N/A	5,003	1,417
LCII: Otaka				6,041	1,596
Item: 263311 Conditional transfers for Primary Education					
<b>Lamiyo PS</b>	Lamiyo Centre	Conditional Grant to Primary Education	N/A	6,041	1,596
LCII: Paicam				5,036	1,500
Item: 263311 Conditional transfers for Primary Education					
<b>Abone PS</b>	Abone	Conditional Grant to Primary Education	N/A	5,036	1,500
LCII: Polcani				6,720	1,606
Item: 263311 Conditional transfers for Primary Education					
<b>Kwonkic PS</b>	Ladiinge	Conditional Grant to Primary Education	N/A	6,720	1,606
<b>Sector: Health</b>				<b>128,336</b>	<b>3,459</b>
<b>LG Function: Primary Healthcare</b>				<b>128,336</b>	<b>3,459</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,748</b>	<b>2,945</b>
LCII: Otaka				30,748	2,945
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Kabala HC II</b>	Kwonkic HC II	PRDP	Not Started	30,748	0
<b>Fencing of Lamiyo HC II</b>	Lamiyo HC II	PRDP	Works Underway	0	2,945
<b>Output: Maternity ward construction and rehabilitation</b>				<b>95,532</b>	<b>0</b>
LCII: Otaka				95,532	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity ward at Kwonkic HC II</b>	Kwonkic HC II	Conditional Grant to PHC - development	Not Started	95,532	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>514</b>
LCII: Otaka				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Lamiyo HC II</b>	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Paicam				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Kwonkic HC II</b>	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>244,204</b>	<b>9,577</b>
<b>Sector: Water and Environment</b>				<b>48,124</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,124</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,200</b>	<b>0</b>
LCII: Otaka				20,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Public latrine</b>	Lamiyo Sub county Hqrs	Conditional transfer for Rural Water	Not Started	20,200	0
<b>Output: PRDP-Shallow well construction</b>				<b>8,147</b>	<b>0</b>
LCII: Paicam				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Motorised Shallow wells</b>	Kwon Kic Dog nam	PRDP	Not Started	8,147	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,777</b>	<b>0</b>
LCII: Ojur				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Guti	PAF	Not Started	19,777	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>330,863</b>	<b>15,039</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>17,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Amyel				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Cattle crush</b>		Conditional transfers to Production and Marketing	Not Started	17,000	0
				<b>14,285</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>14,285</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,285</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,142</b>	<b>0</b>
LCII: Laponomuk				7,142	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Lapono</b>	Amyel	Roads Rehabilitation Grant	N/A	7,142	0
				(Not started)	
<b>Output: District Roads Maintenance (URF)</b>				<b>7,142</b>	<b>0</b>
LCII: Laponomuk				7,142	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Lapono</b>	Culvert installation to Kuludwong	Roads Rehabilitation Grant	N/A	7,142	0
				(Not started)	
<b>Sector: Education</b>				<b>111,471</b>	<b>12,469</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,221</i>	<i>12,469</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>35,497</b>	<b>0</b>
LCII: Laponomuk				35,497	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Awelo PS</b>	Awelo PS	PRDP	Not Started	35,497	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,724</b>	<b>12,469</b>
LCII: Amyel				6,900	1,745
Item: 263311 Conditional transfers for Primary Education					
<b>Amyel PS</b>	Amyel Central	Conditional Grant to Primary Education	N/A	6,900	1,745
LCII: Kaket				8,117	2,003
Item: 263311 Conditional transfers for Primary Education					
<b>Kaket PS</b>	Kaket Central	Conditional Grant to Primary Education	N/A	8,117	2,003
LCII: Laponomuk				9,061	2,501

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>330,863</b>	<b>15,039</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Ongalo PS</b>	Ongalo	Conditional Grant to Primary Education	N/A	3,759	1,156
<b>Ogwang Kamolo PS</b>	Kamolo	Conditional Grant to Primary Education	N/A	5,303	1,345
LCII: Lira Kato				18,143	4,843
Item: 263311 Conditional transfers for Primary Education					
<b>Lira Kato PS</b>	Kato	Conditional Grant to Primary Education	N/A	8,077	2,201
<b>Abilnino PS</b>	Abilnino	Conditional Grant to Primary Education	N/A	5,422	1,379
<b>Aywee Palaro PS</b>	Palaro	Conditional Grant to Primary Education	N/A	4,644	1,263
LCII: Ogole				5,502	1,377
Item: 263311 Conditional transfers for Primary Education					
<b>Awelo PS</b>	Awelo	Conditional Grant to Primary Education	N/A	5,502	1,377
<b>LG Function: Secondary Education</b>				<b>28,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,250</b>	<b>0</b>
LCII: Amyel				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom at Lapono</b>	Lapono Seed Secondary School	Construction of Secondary Schools	Not Started	28,250	0
<b>Sector: Health</b>				<b>108,999</b>	<b>2,570</b>
<b>LG Function: Primary Healthcare</b>				<b>108,999</b>	<b>2,570</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>98,720</b>	<b>0</b>
LCII: Kaket				98,720	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff house at Lira Kaket HC II</b>	Lira Kaket HC II	PRDP	Not Started	98,720	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,279</b>	<b>2,570</b>
LCII: Amyel				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Amyel HC II</b>	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Kaket				2,056	514



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>330,863</b>	<b>15,039</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Lira Kaket HC II</b>	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Transfer to Ongalo HC II</b>	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lira Kato				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Lira Kato HC III</b>	Lira Kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Ogole				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Ogowang Kamolo HC II</b>	Ogowang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>79,108</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>79,108</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,777</b>	<b>0</b>
LCII: Amyel				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Kalangole	PAF	Not Started	19,777	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>59,331</b>	<b>0</b>
LCII: Kaket				59,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 3 Deep Borehole</b>	Biwang Barina, Kulodwong and Lawiye Oduny	PRDP	Not Started	59,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>382,321</b>	<b>35,280</b>
<b>Sector: Works and Transport</b>				<b>15,786</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,786</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,893</b>	<b>0</b>
LCII: Lanyirinyiri				7,893	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Lira Palwo</b>	Lanyirinyiri	Roads Rehabilitation Grant	N/A	7,893	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>7,893</b>	<b>0</b>
LCII: Agengo				7,893	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Lira Palwo</b>	Completion of road opening in the Trading centre	Roads Rehabilitation Grant	N/A	7,893	0
			(Not started)		
<b>Sector: Education</b>				<b>212,463</b>	<b>33,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,355</b>	<b>11,645</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>77,292</b>	<b>0</b>
LCII: Ademi				73,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom blocks at Lacek Ps</b>	Lacek PS	PRDP	Not Started	73,000	0
LCII: Lanyirinyiri				4,292	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom construction a Wimunupecek PSPS</b>	Wimunupecek PS	PRDP	Not Started	4,292	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>12,244</b>	<b>0</b>
LCII: Ademi				4,144	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks and office furniture at Acuru PS</b>	Acuru PS	PRDP	N/A	4,144	0
LCII: Lanyirinyiri				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 desks and office furniture at Lacek PS</b>	Lacek PS	PRDP	N/A	8,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,819</b>	<b>11,645</b>
LCII: Ademi				10,725	2,943
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>382,321</b>	<b>35,280</b>
<b>Acuru PS</b>	Acuru	Conditional Grant to Primary Education	N/A	4,537	1,464
<b>Alwee PS</b>		Conditional Grant to Primary Education	N/A	6,188	1,478
LCII: Agengo Item: 263311 Conditional transfers for Primary Education				4,850	1,039
<b>Biwang PS</b>	Biwang	Conditional Grant to Primary Education	N/A	4,850	1,039
LCII: Lanyirinyiri Item: 263311 Conditional transfers for Primary Education				10,612	2,782
<b>Wimunupecek PS</b>	Wimunupecek	Conditional Grant to Primary Education	N/A	6,853	1,733
<b>Agweng PS</b>	Agweng	Conditional Grant to Primary Education	N/A	3,759	1,049
LCII: Lutome Item: 263311 Conditional transfers for Primary Education				12,342	2,943
<b>Obolokome PS</b>	Obolokome	Conditional Grant to Primary Education	N/A	7,958	1,916
<b>Lacek PS</b>	Lacek	Conditional Grant to Primary Education	N/A	4,384	1,027
LCII: Omongo Item: 263311 Conditional transfers for Primary Education				8,290	1,939
<b>Lira Palwo PS</b>		Conditional Grant to Primary Education	N/A	8,290	1,939
<b>LG Function: Secondary Education</b>				<b>76,108</b>	<b>21,579</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,108</b>	<b>21,579</b>
LCII: Omongo Item: 263306 Conditional transfers for Secondary Salaries				76,108	21,579
<b>Transfer of USE to Lira Palwo SS</b>		Conditional Grant to Secondary Education	N/A	76,108	21,579
<b>Sector: Health</b>				<b>68,660</b>	<b>2,056</b>
<b>LG Function: Primary Healthcare</b>				<b>68,660</b>	<b>2,056</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,437</b>	<b>0</b>
LCII: Omongo Item: 231001 Non Residential buildings (Depreciation)				30,437	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>382,321</b>	<b>35,280</b>
<b>Renovation of Lira Palwo HC III</b>	Lira palwo HC III	PRDP	Not Started	30,437	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Ademi				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Acuru HC II</b>	Acuru HC II	PRDP	Not Started	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,223</b>	<b>2,056</b>
LCII: Ademi				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Acuru HC II</b>	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Agengo				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Obolokome HC II</b>	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Omongo				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Lira Palwo HC III</b>	Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
<b>Sector: Water and Environment</b>				<b>1,070</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,070</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>1,070</b>	<b>0</b>
LCII: Omongo				1,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for retentions</b>	Retention payments (Donor)	PRDP	Not Started	1,070	0
<b>Sector: Public Sector Management</b>				<b>84,342</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>84,342</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>84,342</b>	<b>0</b>
LCII: Omongo				84,342	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Lira Palwo Laboratory Renovation of PS</b>	Lira Palwo SS	LGMSD (Former LGDP)	Works Underway	84,342	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>225,809</b>	<b>11,912</b>
<b>Sector: Agriculture</b>				<b>17,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>17,000</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>17,000</b>	<b>0</b>
LCII: Mura				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Cattle crush</b>		Conditional transfers to Production and Marketing	Not Started	17,000	0
<b>Sector: Works and Transport</b>				<b>10,863</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,863</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,431</b>	<b>0</b>
LCII: Ngudi				5,431	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Lukole</b>	Kiteny	Roads Rehabilitation Grant	N/A	5,431	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>5,431</b>	<b>0</b>
LCII: Ngudi				5,431	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Lukole</b>	Culvert installation to Lapirin	Roads Rehabilitation Grant	N/A	5,431	0
			(Not started)		
<b>Sector: Education</b>				<b>126,336</b>	<b>11,398</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,336</b>	<b>11,398</b>
<b>Capital Purchases</b>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,900</b>	<b>0</b>
LCII: Otumpili				47,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom at Ajali Lajwa Ps</b>	Ajali Lajwa	PRDP	Not Started	21,907	0
<b>Completion of 2 classroom construction at Ajali Lajwa PS</b>	Ajali Lajwa PS	PRDP	Not Started	25,993	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>31,158</b>	<b>0</b>
LCII: Ladere				1,070	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Ajali Atede PS</b>	Ajali Atede PS	PRDP	Not Started	1,070	0
LCII: Ngwero				30,089	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>225,809</b>	<b>11,912</b>
<b>Completion of Staff house construction at Langolangola PS</b>	Langolangola PS	PRDP	Not Started	30,089	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,278</b>	<b>11,398</b>
LCII: Kiteny				12,655	3,092
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali Atede PS</b>		Conditional Grant to Primary Education	N/A	4,737	1,251
<b>Lapirin PS</b>	Lapirin	Conditional Grant to Primary Education	N/A	7,918	1,840
LCII: Ladere				4,943	1,279
Item: 263311 Conditional transfers for Primary Education					
<b>Ladere PS</b>	Ladere Central	Conditional Grant to Primary Education	N/A	4,943	1,279
LCII: Ngudi				4,677	1,231
Item: 263311 Conditional transfers for Primary Education					
<b>Widwol PS</b>	Widwol	Conditional Grant to Primary Education	N/A	4,677	1,231
LCII: Ngwero				14,518	3,038
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali Lajwa PS</b>	Ajwa	Conditional Grant to Primary Education	N/A	9,222	1,923
<b>Langolngola PS</b>	Langolngola	Conditional Grant to Primary Education	N/A	5,296	1,115
LCII: Olung				5,728	1,544
Item: 263311 Conditional transfers for Primary Education					
<b>Olung PS</b>	Olung Central	Conditional Grant to Primary Education	N/A	5,728	1,544
LCII: Otumpili				4,757	1,214
Item: 263311 Conditional transfers for Primary Education					
<b>Luzira PS</b>	Luzira	Conditional Grant to Primary Education	N/A	4,757	1,214
<b>Sector: Health</b>				<b>32,056</b>	<b>514</b>
<b>LG Function: Primary Healthcare</b>				<b>32,056</b>	<b>514</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Ngwero				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>225,809</b>	<b>11,912</b>
<b>Fencing of Lapirin HC II</b>	Lapirin HC II	PRDP	Not Started	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>514</b>
LCII: Ngwero				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Lapirin HC II</b>	Lapirin HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Olung				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Olung HC II</b>	Olung HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>39,554</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,554</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,554</b>	<b>0</b>
LCII: Ladere				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Otiro	PAF	Not Started	19,777	0
LCII: Olung				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Nang	PAF	Not Started	19,777	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Agago</i>		<b>74,797</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<b>74,797</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>74,797</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>74,797</b>	<b>0</b>
LCII: Not Specified				74,797	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Payments</b>	Payment of Retentions (PAF)	PAF	Not Started	47,302	0
<b>Rehabilitation of 8 Boreholes</b>	Lapono,Likole,Wol,Parabong o,Omiya pacwa,adilang, Lira Palwo and Kotomor	PAF	Not Started	27,495	0



**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>192,966</b>	<b>8,105</b>
<b>Sector: Works and Transport</b>				<b>8,267</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,267</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,133</b>	<b>0</b>
LCII: Lakwa				4,133	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Omiya Pacwa</b>	Lomoi	Roads Rehabilitation Grant	N/A	4,133	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,133</b>	<b>0</b>
LCII: Lakwa				4,133	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Omiya Pacwa</b>	Road maintenance to Lomoi	Roads Rehabilitation Grant	N/A	4,133	0
			(Not started)		
<b>Sector: Education</b>				<b>119,866</b>	<b>7,591</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,866</b>	<b>7,591</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>71,047</b>	<b>0</b>
LCII: Laita				35,384	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Longor PS</b>	Longor PS	PRDP	Not Started	35,384	0
LCII: Lomoi				35,663	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Lomoi PS</b>	Lomoi Ps	PRDP	Not Started	35,663	0
<b>Output: Latrine construction and rehabilitation</b>				<b>9,809</b>	<b>0</b>
LCII: Lojim				9,809	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine at Wipolo Soloti</b>	Wipolo Siloti	Conditional Grant to SFG	Not Started	9,809	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>8,684</b>	<b>0</b>
LCII: Lojim				8,684	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Omiya Pacwa PS</b>	Omiya Pacwa PS	PRDP	Not Started	8,684	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,325</b>	<b>7,591</b>
LCII: Lakwa				9,880	2,465
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>192,966</b>	<b>8,105</b>
<b>Labima PS</b>	Labima	Conditional Grant to Primary Education	N/A	4,710	1,231
<b>Longor PS</b>	Langor	Conditional Grant to Primary Education	N/A	5,169	1,234
LCII: Lomoi				20,446	5,125
Item: 263311 Conditional transfers for Primary Education					
<b>Omiya Pacwa PS</b>	Central	Conditional Grant to Primary Education	N/A	8,137	1,925
<b>Lamingonen PS</b>	Lamingonen	Conditional Grant to Primary Education	N/A	6,294	1,750
<b>Lomoi PS</b>	Lai	Conditional Grant to Primary Education	N/A	6,015	1,451
<b>Sector: Health</b>				<b>2,056</b>	<b>514</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>514</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>514</b>
LCII: Laita				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Laita HC II</b>	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lojim				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Omiya Pacwa HC II</b>	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>19,777</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,777</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,777</b>	<b>0</b>
LCII: Lomoi				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Lolir	PAF	Not Started	19,777	0
<b>Sector: Public Sector Management</b>				<b>43,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>43,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>43,000</b>	<b>0</b>
LCII: Lomoi				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>192,966</b>	<b>8,105</b>
Lapono seed Secondary school		LGMSD (Former LGDP)	Works Underway	43,000	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>219,073</b>	<b>31,256</b>
<b>Sector: Agriculture</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>0</b>
LCII: Atece				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5</b>	Construction of latrine at	PRDP	N/A	12,000	0
<b>Stance latrine</b>	Omot Market				
<b>Sector: Works and Transport</b>				<b>8,674</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,674</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,337</b>	<b>0</b>
LCII: Awonodwe				4,337	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Omot</b>	Latinling	Roads Rehabilitation Grant	N/A	4,337	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,337</b>	<b>0</b>
LCII: Awonodwe				4,337	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Omot</b>	Culverting at Latin	Roads Rehabilitation Grant	N/A	4,337	0
			(Not started)		
<b>Sector: Education</b>				<b>148,642</b>	<b>30,742</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,904</b>	<b>12,110</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,243</b>	<b>0</b>
LCII: Atece				18,243	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2</b>	Atece Ps	PRDP	Not Started	18,243	0
<b>classroom at Atece Ps</b>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Latinling				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5</b>	Geregere Ps	PRDP	Not Started	10,000	0
<b>stance latrine at Geregere PS</b>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>22,471</b>	<b>0</b>
LCII: Latinling				22,471	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff</b>	Geregere PS	PRDP	Not Started	22,471	0
<b>house construction at Geregere PS</b>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,284</b>	<b>0</b>

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>219,073</b>	<b>31,256</b>
LCII: Latinling				4,284	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for Supply of 54 desks and office furniture at Wanglobo PS</b>	Wanglobo	PRDP	N/A	4,284	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,906</b>	<b>12,110</b>
LCII: Atece				7,206	1,854
Item: 263311 Conditional transfers for Primary Education					
<b>Atece PS</b>	Central	Conditional Grant to Primary Education	N/A	7,206	1,854
LCII: Awonodwe				22,681	5,488
Item: 263311 Conditional transfers for Primary Education					
<b>Olupe PS</b>	Olupe	Conditional Grant to Primary Education	N/A	7,725	1,830
<b>Wanglobo PS</b>	Ganga Aculu	Conditional Grant to Primary Education	N/A	9,169	2,347
<b>Awonodwee PS</b>	Awonodwee	Conditional Grant to Primary Education	N/A	5,788	1,311
LCII: Latinling				3,759	1,429
Item: 263311 Conditional transfers for Primary Education					
<b>Latinling PS</b>	Latinling Central	Conditional Grant to Primary Education	N/A	3,759	1,429
LCII: Tenge				13,260	3,339
Item: 263311 Conditional transfers for Primary Education					
<b>Okol PS</b>	Okol	Conditional Grant to Primary Education	N/A	5,921	1,480
<b>Geregere PS</b>	Geregere	Conditional Grant to Primary Education	N/A	7,339	1,859
<b>LG Function: Secondary Education</b>				<b>46,738</b>	<b>18,632</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,738</b>	<b>18,632</b>
LCII: Awonodwe				46,738	18,632
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Omot SS</b>		Conditional Grant to Secondary Education	N/A	46,738	18,632
<b>Sector: Health</b>				<b>2,056</b>	<b>514</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>514</b>
<i>Lower Local Services</i>					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>219,073</b>	<b>31,256</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>514</b>
LCII: Atece				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Omot HC II</b>	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Tenge				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Geregere HC II</b>	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>47,701</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,701</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>8,147</b>	<b>0</b>
LCII: Atece				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Motorised Shallow wells</b>	Okwalomara	PRDP	Not Started	8,147	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,554</b>	<b>0</b>
LCII: Atece				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Omot HC II- Atula ward	PAF	Not Started	19,777	0
LCII: Awonodwe				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Alworo	PAF	Not Started	19,777	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>291,260</b>	<b>38,866</b>
<b>Sector: Works and Transport</b>				<b>12,668</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,668</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,334</b>	<b>0</b>
LCII: Pacabol				6,334	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Paimol</b>	Trading Centre	Roads Rehabilitation Grant	N/A	6,334	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>6,334</b>	<b>0</b>
LCII: Ngora				6,334	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Paimol</b>	Trading centre roads maintained	Roads Rehabilitation Grant	N/A	6,334	0
			(Not started)		
<b>Sector: Education</b>				<b>156,087</b>	<b>37,067</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,360</b>	<b>12,644</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,360</b>	<b>12,644</b>
LCII: Mutto				14,032	4,476
Item: 263311 Conditional transfers for Primary Education					
<b>Paimol PS</b>	Central	Conditional Grant to Primary Education	N/A	6,880	2,241
<b>Akwang PS</b>	Akwang	Conditional Grant to Primary Education	N/A	7,152	2,235
LCII: Ngora				14,593	3,349
Item: 263311 Conditional transfers for Primary Education					
<b>Wipolo Soloti PS</b>	Soloti	Conditional Grant to Primary Education	N/A	9,556	2,042
<b>Lokapel PS</b>	Apel	Conditional Grant to Primary Education	N/A	5,036	1,308
LCII: Pacabol				13,838	3,528
Item: 263311 Conditional transfers for Primary Education					
<b>Lucum PS</b>	Lucum	Conditional Grant to Primary Education	N/A	3,932	1,058
<b>Kokil PS</b>	Central	Conditional Grant to Primary Education	N/A	5,216	1,311
<b>Gotatonga PS</b>	Gotatonga	Conditional Grant to Primary Education	N/A	4,690	1,159
LCII: Taa				4,897	1,291
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>291,260</b>	<b>38,866</b>
<b>Kamonojwi PS</b>	Kamonojwi	Conditional Grant to Primary Education	N/A	4,897	1,291
<i>LG Function: Secondary Education</i>				<b>108,728</b>	<b>24,423</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,728</b>	<b>24,423</b>
LCII: Pacabol				108,728	24,423
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Akwang SS</b>		Conditional Grant to Secondary Education	N/A	108,728	24,423
<b>Sector: Health</b>				<b>102,727</b>	<b>1,799</b>
<i>LG Function: Primary Healthcare</i>				<b>102,727</b>	<b>1,799</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>95,532</b>	<b>0</b>
LCII: Pacabol				95,532	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity ward at Kokil HC II</b>	Kokil HC II	PRDP	Not Started	95,532	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,195</b>	<b>1,799</b>
LCII: Mutto				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Paimol HC III</b>	Paimol HC II	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Pacabol				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Kokil HC II</b>	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>19,777</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,777</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,777</b>	<b>0</b>
LCII: Mutto				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Mukungu Tinga	PAF	N/A	19,777	0



**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>98,194</b>	<b>12,594</b>
<b>Sector: Works and Transport</b>				<b>9,384</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,384</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,692</b>	<b>0</b>
LCII: Pakor				4,692	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Parabongo</b>	Pacer	Roads Rehabilitation Grant	N/A	4,692	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>4,692</b>	<b>0</b>
LCII: Pacer				4,692	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Parabongo</b>	Pacer culvert installed	Roads Rehabilitation Grant	N/A	4,692	0
			(Not started)		
<b>Sector: Education</b>				<b>46,172</b>	<b>11,823</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,172</b>	<b>11,823</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,172</b>	<b>11,823</b>
LCII: Pabala				28,894	7,952
Item: 263311 Conditional transfers for Primary Education					
<b>Kabala PS</b>	Kabala	Conditional Grant to Primary Education	N/A	7,026	1,704
<b>Kabala Aleda PS</b>	Aleda	Conditional Grant to Primary Education	N/A	4,784	1,165
<b>Ladigo PS</b>	Ladigo A	Conditional Grant to Primary Education	N/A	4,351	1,363
<b>Aywee Garagara PS</b>	Garagara	Conditional Grant to Primary Education	N/A	4,258	1,095
<b>Pakor Dungu PS</b>	Dungu	Conditional Grant to Primary Education	N/A	3,839	1,504
<b>Kubwor PS</b>	Kubwor	Conditional Grant to Primary Education	N/A	4,637	1,121
LCII: Pacer				5,928	1,122
Item: 263311 Conditional transfers for Primary Education					
<b>Pacer PS</b>	Central	Conditional Grant to Primary Education	N/A	5,928	1,122
LCII: Parumu				11,350	2,749
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>98,194</b>	<b>12,594</b>
<b>Pakor PS</b>	West	Conditional Grant to Primary Education	N/A	5,649	1,334
<b>Karumu PS</b>	Karumu	Conditional Grant to Primary Education	N/A	5,702	1,415
<b>Sector: Health</b>				<b>3,084</b>	<b>771</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>771</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>771</b>
LCII: Pabala				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Kabala HC II</b>	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Pacer				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Pacer HC II</b>	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Pakor				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Pakor HC II</b>	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Sector: Water and Environment</b>				<b>39,554</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,554</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,554</b>	<b>0</b>
LCII: Pacer				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Rugurugu	PAF	Not Started	19,777	0
LCII: Pakor				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Pakor PS	PAF	Not Started	19,777	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>118,797</b>	<b>6,586</b>
<b>Sector: Works and Transport</b>				<b>10,031</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,031</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,016</b>	<b>0</b>
LCII: Lukwangole				5,016	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Patongo</b>	Odong ki wingo	Roads Rehabilitation Grant	N/A	5,016	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>5,016</b>	<b>0</b>
LCII: Lakwa				5,016	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Patongo</b>	Road opened at Headquarters	Roads Rehabilitation Grant	N/A	5,016	0
			(Not started)		
<b>Sector: Education</b>				<b>78,678</b>	<b>6,586</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,678</b>	<b>6,586</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>41,529</b>	<b>0</b>
LCII: Kal				41,529	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Lokabar PS</b>	Lokabar PS	PRDP	Not Started	41,529	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,191</b>	<b>0</b>
LCII: Lakwa				10,191	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Barotiba PS</b>	Barotiba PS	PRDP	Not Started	10,191	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>432</b>	<b>0</b>
LCII: Lukwangole				432	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for Supply of 36 desks and office furniture at Arumudwong PS</b>	Arumudwong PS	PRDP	N/A	432	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,526</b>	<b>6,586</b>
LCII: Kal				12,841	2,788
Item: 263311 Conditional transfers for Primary Education					
<b>Patongo Apano PS</b>	Apano	Conditional Grant to Primary Education	N/A	5,036	966

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>118,797</b>	<b>6,586</b>
<b>Opyelo PS</b>	Opyelo	Conditional Grant to Primary Education	N/A	7,804	1,822
LCII: Lakwa				4,724	1,225
Item: 263311 Conditional transfers for Primary Education					
<b>Barotiba PS</b>	Barotiba	Conditional Grant to Primary Education	N/A	4,724	1,225
LCII: Lukwangole				5,096	1,402
Item: 263311 Conditional transfers for Primary Education					
<b>Arumudwong PS</b>	Arumudwong	Conditional Grant to Primary Education	N/A	5,096	1,402
LCII: Odongiwinio				3,865	1,171
Item: 263311 Conditional transfers for Primary Education					
<b>Oyere PS</b>	Oyere	Conditional Grant to Primary Education	N/A	3,865	1,171
<b>Sector: Water and Environment</b>				<b>30,088</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,088</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,777</b>	<b>0</b>
LCII: Lukwangole				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	ilakwe	PAF	Not Started	19,777	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>10,311</b>	<b>0</b>
LCII: Lukwangole				10,311	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Reahbilitation of 3 deep Borehole</b>	Paimol, Arum and Omot SC	PRDP	Not Started	10,311	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>351,407</b>	<b>8,498</b>
<b>Sector: Agriculture</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000</b>	<b>0</b>
LCII: Pece Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Stance latrine</b>		PMG	N/A	12,000	0
				<b>299,041</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>299,041</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>299,041</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 242003 Other					
<b>Transfer to Patongo TC</b>	Low cost sealing at Patongo TC	Roads Rehabilitation Grant	N/A	200,000	0
				(Not started)	
<b>Output: District Roads Maintainence (URF)</b>				<b>99,041</b>	<b>0</b>
LCII: Forest				99,041	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Transfer of URF to Patongo Town Council</b>	7 km road opened and culverting done	Roads Rehabilitation Grant	N/A	99,041	0
				(Not started)	
<b>Sector: Education</b>				<b>34,199</b>	<b>6,956</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,199</b>	<b>6,956</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,782</b>	<b>0</b>
LCII: Pece Ward				5,782	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Patongo Akwee PS</b>	Patongo Akwee PS	PRDP	Not Started	5,782	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,417</b>	<b>6,956</b>
LCII: Akomo Ward				10,533	2,450
Item: 263311 Conditional transfers for Primary Education					
<b>Patongo PS</b>	Mission	Conditional Grant to Primary Education	N/A	10,533	2,450
LCII: Forest Ward				12,363	3,016
Item: 263311 Conditional transfers for Primary Education					
<b>Patongo Akwee PS</b>	Patongo	Conditional Grant to Primary Education	N/A	12,363	3,016
LCII: Pece Ward				5,522	1,491
Item: 263311 Conditional transfers for Primary Education					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>351,407</b>	<b>8,498</b>
<b>Moo Dege PS</b>	Moo Dege	Conditional Grant to Primary Education	N/A	5,522	1,491
<b>Sector: Health</b>				<b>6,167</b>	<b>1,542</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167</b>	<b>1,542</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>1,542</b>
LCII: Oporot Ward				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Patongo HC III</b>	Patonggo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>213,102</b>	<b>20,959</b>
<b>Sector: Agriculture</b>				<b>11,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>11,500</b>	<b>0</b>
LCII: Guda				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP latrine at Kalongo TC</b>		PMG	N/A	11,500	0
<b>Sector: Works and Transport</b>				<b>49,742</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,742</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>30,912</b>	<b>0</b>
LCII: Ogole				30,912	0
Item: 312104 Other Structures					
<b>Completion of Roads work in Wol</b>	Drainage work along Wol - Kimia	PRDP	Not Started	30,912	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,415</b>	<b>0</b>
LCII: Kal Agum				9,415	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfer to Wol</b>	Trading Centre	Roads Rehabilitation Grant	N/A	9,415	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>9,415</b>	<b>0</b>
LCII: Lamit				9,415	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Transfer of URF to Wol</b>	2 culverts installed	Roads Rehabilitation Grant	N/A	9,415	0
			(Not started)		
<b>Sector: Education</b>				<b>113,637</b>	<b>18,903</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,637</b>	<b>18,903</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,193</b>	<b>0</b>
LCII: Rogo				8,193	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 construction at Okwadoko PS</b>	Okwadoko PS	PRDP	Not Started	8,193	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>29,572</b>	<b>0</b>
LCII: Kal Agum				29,572	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Toroma PS</b>	Toroma PS	PRDP	Not Started	29,572	0

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>213,102</b>	<b>20,959</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,872</b>	<b>18,903</b>
LCII: Atut				6,800	1,581
Item: 263311 Conditional transfers for Primary Education					
<b>Toroma PS</b>	Toroma	Conditional Grant to Primary Education	N/A	6,800	1,581
LCII: Guda				31,304	7,726
Item: 263311 Conditional transfers for Primary Education					
<b>Okwadoko PS</b>	Okwadoko	Conditional Grant to Primary Education	N/A	6,946	1,722
<b>Lokabar PS</b>	Loka	Conditional Grant to Primary Education	N/A	3,825	992
<b>Wol Kico PS</b>	Guda East	Conditional Grant to Primary Education	N/A	6,766	1,650
<b>Wol Ngora PS</b>	Ngora	Conditional Grant to Primary Education	N/A	5,868	1,360
<b>Wol PS</b>		Conditional Grant to Primary Education	N/A	7,898	2,002
LCII: Kal Agum				9,580	2,650
Item: 263311 Conditional transfers for Primary Education					
<b>Otingo wiye PS</b>	Otingo	Conditional Grant to Primary Education	N/A	5,289	1,406
<b>Parabongo Tek PS</b>	Tek	Conditional Grant to Primary Education	N/A	4,291	1,243
LCII: Lamit				4,531	1,130
Item: 263311 Conditional transfers for Primary Education					
<b>Lamit Kweyo PS</b>	Lamit	Conditional Grant to Primary Education	N/A	4,531	1,130
LCII: Mura				3,466	963
Item: 263311 Conditional transfers for Primary Education					
<b>Atocon PS</b>	Atocon	Conditional Grant to Primary Education	N/A	3,466	963
LCII: Ogole				5,183	1,452
Item: 263311 Conditional transfers for Primary Education					
<b>Ogole PS</b>	Ogole	Conditional Grant to Primary Education	N/A	5,183	1,452
LCII: Paluti				7,345	1,615
Item: 263311 Conditional transfers for Primary Education					



**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>213,102</b>	<b>20,959</b>
<b>Kuywee PS</b>	Kuywee	Conditional Grant to Primary Education	N/A	7,345	1,615
LCII: Rogo				7,664	1,787
Item: 263311 Conditional transfers for Primary Education					
<b>Apil PS</b>	Apil	Conditional Grant to Primary Education	N/A	4,091	851
<b>Israel PS</b>	Israel	Conditional Grant to Primary Education	N/A	3,572	937
<b>Sector: Health</b>				<b>38,223</b>	<b>2,056</b>
<b>LG Function: Primary Healthcare</b>				<b>38,223</b>	<b>2,056</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Paluti				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Kuywee HC II</b>	Kuywee HC II	PRDP	Not Started	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,223</b>	<b>2,056</b>
LCII: Guda				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Wol HC III</b>	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Kal Agum				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Toroma HC II</b>	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Paluti				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Kuywee HC II</b>	Kuywee HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257

**Vote: 611** Agago District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>6,492</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>6,492</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,492</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,100</b>	<b>0</b>
LCII: Not Specified				2,100	0
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Not Specified	N/A	2,100	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,392</b>	<b>0</b>
LCII: Not Specified				4,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for retentions</b>	Retention payments (PRDP)	PRDP	Not Started	4,392	0

**Vote: 611** Agago District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 611** Agago District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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