

**Vote: 611** Agago District

**2014/15 Quarter 2**

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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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	458,200	105,120	23%
2a. Discretionary Government Transfers	3,945,141	1,972,568	50%
2b. Conditional Government Transfers	14,961,741	7,287,965	49%
2c. Other Government Transfers	2,197,992	1,379,087	63%
3. Local Development Grant	848,714	409,047	48%
4. Donor Funding	806,000	306,910	38%
<b>Total Revenues</b>	<b>23,217,789</b>	<b>11,460,697</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,827,106	1,129,257	245,563	62%	13%	22%
2 Finance	255,100	102,544	85,317	40%	33%	83%
3 Statutory Bodies	674,615	253,893	209,550	38%	31%	83%
4 Production and Marketing	831,791	273,549	105,100	33%	13%	38%
5 Health	4,489,049	2,203,940	1,708,268	49%	38%	78%
6 Education	10,336,475	5,148,944	5,096,203	50%	49%	99%
7a Roads and Engineering	1,680,956	811,814	809,075	48%	48%	100%
7b Water	671,342	322,195	266,849	48%	40%	83%
8 Natural Resources	62,649	34,450	34,426	55%	55%	100%
9 Community Based Services	792,883	115,922	76,128	15%	10%	66%
10 Planning	1,517,647	1,043,756	840,925	69%	55%	81%
11 Internal Audit	78,177	20,432	18,958	26%	24%	93%
<b>Grand Total</b>	<b>23,217,789</b>	<b>11,460,697</b>	<b>9,496,361</b>	<b>49%</b>	<b>41%</b>	<b>83%</b>
Wage Rec't:	10,885,686	5,060,641	4,882,988	46%	45%	96%
Non Wage Rec't:	6,192,588	3,903,085	2,800,221	63%	45%	72%
Domestic Dev't	5,333,515	2,190,061	1,507,133	41%	28%	69%
Donor Dev't	806,000	306,910	306,019	38%	38%	100%

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

The Cumulative revenue received upto the end of Decemeber 2014 was shs 11,460,697,000 which is 49% 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 cumulative expenditure upo the end of second quarter was only shs 9,496,361,000 which is 83% of the release and 41% of the budget. There was unspent balance of shs 1,964,336,000 meant for contract works. There was delay in procurement process caused by late running of

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## **Vote: 611** Agago District

## **2014/15 Quarter 2**

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

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advert. The advert delayed basically 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 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>458,200</b>	<b>105,120</b>	<b>23%</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	10,465	16%
Miscellaneous	6,000	2,140	36%
Market/Gate Charges	30,000	0	0%
Other licences	88,000	12,894	15%
Local Government Hotel Tax	800	0	0%
Group registration	2,400	0	0%
Land Fees	1,600	116	7%
Advance Recoveries	4,000	0	0%
Business licences	10,000	0	0%
Application Fees	30,000	1,263	4%
Agency Fees	40,000	34,073	85%
Local Service Tax	30,000	44,170	147%
<b>2a. Discretionary Government Transfers</b>	<b>3,945,141</b>	<b>1,972,568</b>	<b>50%</b>
Hard to reach allowances	1,879,081	939,540	50%
District Unconditional Grant - Non Wage	500,084	250,042	50%
District Equalisation Grant	93,233	46,616	50%
Transfer of District Unconditional Grant - Wage	848,349	424,174	50%
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	50%
Urban Unconditional Grant - Non Wage	186,601	93,300	50%
Urban Equalisation Grant	62,212	31,106	50%
<b>2b. Conditional Government Transfers</b>	<b>14,961,741</b>	<b>7,287,965</b>	<b>49%</b>
Conditional Grant to PHC - development	615,437	307,718	50%
Conditional Grant to Tertiary Salaries	242,791	121,396	50%
Conditional Grant to SFG	787,522	393,760	50%
Conditional Grant to Secondary Salaries	777,173	388,586	50%
Conditional Grant to Secondary Education	482,281	241,292	50%
Conditional Grant to Primary Salaries	6,337,520	3,168,758	50%
Conditional Grant to Primary Education	655,369	321,787	49%
Conditional transfer for Rural Water	597,831	298,916	50%
Conditional Grant to PHC- Non wage	123,337	61,744	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	21,142	50%
Conditional Grant to PAF monitoring	78,188	39,094	50%
Conditional Grant to NGO Hospitals	550,849	275,424	50%
Conditional Grant to Functional Adult Lit	17,684	8,842	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	6,358	50%
Conditional Grant to Community Devt Assistants Non Wage	4,480	2,240	50%
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	942,778	50%

**Vote: 611** Agago District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	529,689	264,844	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	14,400	10%
Conditional transfers to DSC Operational Costs	25,335	12,668	50%
Conditional transfers to Production and Marketing	225,167	155,401	69%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	80,310	50%
Conditional transfers to School Inspection Grant	34,383	17,167	50%
Conditional transfers to Special Grant for PWDs	33,677	16,838	50%
Construction of Secondary Schools	28,250	13,966	49%
NAADS (Districts) - Wage	240,845	83,970	35%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to Women Youth and Disability Grant	16,130	8,066	50%
<b>2c. Other Government Transfers</b>	<b>2,197,992</b>	<b>1,379,087</b>	<b>63%</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	8,477	2%
Youth and Gender	3,200	0	0%
<b>3. Local Development Grant</b>	<b>848,714</b>	<b>409,047</b>	<b>48%</b>
LGMSD (Former LGDP)	848,714	409,047	48%
<b>4. Donor Funding</b>	<b>806,000</b>	<b>306,910</b>	<b>38%</b>
ALREF	16,000	0	0%
WHO	80,000	0	0%
NTD	12,000	104,000	867%
JICA	10,000	0	0%
HU-HIETES	48,000	112,910	235%
UNICEF	640,000	90,000	14%
<b>Total Revenues</b>	<b>23,217,789</b>	<b>11,460,697</b>	<b>49%</b>

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

The Cummulative Locally Raised Revenue received upto the end of second quarter FY 2014/15 was shs 105,120,000 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, Bid purchase, registration of CBOs and loan application fees among others

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

The total revenue received from the Central Government in the second quarter FY2014/15 was shs 6,816,576,000 which is 46% 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 cumulative revenue received from donors upto end of second quarter FY 2014/15 was only shs 306,910,000 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 2****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	1,072,700	64%	418,062	543,084	130%
Conditional Grant to PAF monitoring	39,094	19,547	50%	9,773	9,773	100%
Locally Raised Revenues	60,000	42,975	72%	15,000	18,250	122%
Multi-Sectoral Transfers to LLGs	1,157,672	855,695	74%	289,418	480,158	166%
District Unconditional Grant - Non Wage	101,615	60,690	60%	25,404	0	0%
Transfer of District Unconditional Grant - Wage	85,832	14,427	17%	21,458	12,546	58%
Hard to reach allowances	228,036	79,366	35%	57,009	22,357	39%
<i>Development Revenues</i>	154,857	56,557	37%	38,714	28,535	74%
LGMSD (Former LGDP)	72,317	32,179	44%	18,079	16,346	90%
Multi-Sectoral Transfers to LLGs	33,780	0	0%	8,445	0	0%
District Equalisation Grant	48,760	24,378	50%	12,190	12,189	100%
<b>Total Revenues</b>	<b>1,827,106</b>	<b>1,129,257</b>	<b>62%</b>	<b>456,777</b>	<b>571,619</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,672,249	220,117	13%	418,062	124,724	30%
Wage	720,008	66,062	9%	180,002	33,031	18%
Non Wage	952,241	154,055	16%	238,060	91,693	39%
<i>Development Expenditure</i>	154,857	25,446	16%	38,714	16,346	42%
Domestic Development	154,857	25,446	16%	38,714	16,346	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,827,106</b>	<b>245,563</b>	<b>13%</b>	<b>456,776</b>	<b>141,070</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		852,583	51%			
<i>Development Balances</i>		31,111	20%			
Domestic Development		31,111	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>883,694</b>	<b>48%</b>			

The Cumulative revenue received upto the end of second quarter FY 2014/15 was shs1,129,257,000 which is 62% of the total estimated revenue for the year and the second quarter funds received was shs 571,619,000 which is 125% of second quarter estimate. The total revenue received up to the end of december 2014 was slightly above the budgeted because of transfer of multisectoral funds

The cumulative expenditure upto the end of December 2014 was shs 245,563,000 which is just 13% while the second quarter expenditure was only shs 141,070,000 and this is 31%. The low expenditure was caused by late procurement which started with late 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 883,694,000 and this constitutes upto 48%. This shall be used to pay completed projects.

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

Incomplete procurement process caused by delay in formation of evaluation committee as a result of lack of staff . Restocking was affected by delay of suppliers to deliver the animals

**(ii) Highlights of Physical Performance**

**Vote: 611** Agago District**2014/15 Quarter 2****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	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled		48
No. of monitoring visits conducted		4
No. of monitoring reports generated		2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
<b>Function Cost (US\$ '000)</b>	<b>1,827,106</b>	<b>245,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,827,106</b>	<b>245,563</b>

Bids evaluated, Exit meeting attended at Auditor General offices in Gulu, Tyres purchased, vehicles inspected and serviced, Internal Assessment report produced, Staff data forms submitted to MoPS in Kampala, Regional BFP consultative meeting attended at Gulu, 3 DEC minutes produced, 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 2****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	107,144	42%	63,775	52,872	83%
Conditional Grant to PAF monitoring	7,040	3,520	50%	1,760	1,760	100%
Locally Raised Revenues	24,000	10,600	44%	6,000	4,600	77%
Multi-Sectoral Transfers to LLGs	84,000	0	0%	21,000	0	0%
District Unconditional Grant - Non Wage	48,000	24,000	50%	12,000	12,000	100%
District Equalisation Grant	20,000	10,000	50%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	60,000	52,994	88%	15,000	26,497	177%
Hard to reach allowances	12,060	6,030	50%	3,015	3,015	100%
<b>Total Revenues</b>	<b>255,100</b>	<b>107,144</b>	<b>42%</b>	<b>63,775</b>	<b>52,872</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	255,100	85,317	33%	69,760	52,121	75%
Wage	60,000	52,994	88%	15,000	26,497	177%
Non Wage	195,100	32,323	17%	54,760	25,624	47%
<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>85,317</b>	<b>33%</b>	<b>69,760</b>	<b>52,121</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,227	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,827</b>	<b>9%</b>			

The Cumulative revenue received upto the end of December 2014 was shs 107,144,000 and this is 42% of the Annual budget for FY 2014/15. This is less than expected budget because of low collection of Locally Raised Revenue. With the second quarter shs 52,872,000 was collected and this constitutes 83% and is less than expected due to the same reason as above coupled with bad weather which affected most roads thus affecting transport network.

The cumulative expenditure upto the end of December was shs 85,317,000 and this is 33% of the Annual Budget while within this second quarter upto shs 52,121,000 was spent and this is 75% of the quarterly budget. The bulk of the funds was used for payment of salaries of staff in the department. 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 unspent balance of shs 21,827,000 and this constitutes 9%. 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*

Lack of staff has affected implementation of other activities

**(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 2****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	23/01/2015
Value of LG service tax collection	3500	30000
Value of Other Local Revenue Collections		8000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council		1/12/2014
Date for submitting annual LG final accounts to Auditor General	26/09/2015	26/09/2015
<b>Function Cost (US\$ '000)</b>	<b>255,100</b>	<b>85,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>255,100</b>	<b>85,317</b>

LLG staff supervised in the 13 sub counties, Revenue mobilisation conducted in the 16 LLGs, 1 report submitted to Auditors office in Gulu, Draft Final Accounts submitted to Auditor's General Office in Gulu, Exit meeting held at Auditors General office in Gulu

**Vote: 611** Agago District**2014/15 Quarter 2****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	248,893	37%	166,154	126,575	76%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	42,285	21,142	50%	10,571	10,571	100%
Conditional Grant to PAF monitoring	19,548	9,775	50%	4,887	4,888	100%
Conditional transfers to DSC Operational Costs	25,335	12,668	50%	6,334	6,334	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	80,310	50%	40,154	40,155	100%
Conditional transfers to Councillors allowances and Ex	140,880	14,400	10%	35,220	7,200	20%
Locally Raised Revenues	48,580	28,545	59%	12,145	16,400	135%
Multi-Sectoral Transfers to LLGs	52,510	0	0%	13,128	0	0%
District Unconditional Grant - Non Wage	133,355	64,563	48%	33,339	32,282	97%
Transfer of District Unconditional Grant - Wage	16,980	8,490	50%	4,245	4,245	100%
<i>Development Revenues</i>	10,000	5,000	50%	2,500	2,500	100%
District Equalisation Grant	10,000	5,000	50%	2,500	2,500	100%
<b>Total Revenues</b>	<b>674,615</b>	<b>253,893</b>	<b>38%</b>	<b>168,654</b>	<b>129,075</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	664,615	209,550	32%	166,154	89,215	54%
Wage	195,360	31,087	16%	48,840	0	0%
Non Wage	469,255	178,463	38%	117,314	89,215	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>209,550</b>	<b>31%</b>	<b>168,654</b>	<b>89,215</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39,344	6%			
<i>Development Balances</i>		5,000	50%			
Domestic Development		5,000	50%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,344</b>	<b>7%</b>			

The cumulative revenue received by the end of December FY 2014/15 was shs 253,893,000 which is 38% of the Annual revenue for the year and the second quarter revenue was 129,075,000 which was 77% of the planned quarter revenue. The cumulative revenue received was below the budgeted because there were no multi-sectoral transfers to the LLGs. This also accounts for the slightly low second quarter revenue.

The cumulative expenditure by the end of December was 209,550,000 which is 31% of budgeted and second quarter expenditure was 89,215,000 which is 53%. The low cumulative expenditure and second quarter expenditure were due to no donor and domestic developments.

There was a balance of shs 44,344,000 which is 7%.

*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 2****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	0
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	17	2
No. of LG PAC reports discussed by Council	4	5
<b>Function Cost (US\$ '000)</b>	674,615	209,550
<b>Cost of Workplan (US\$ '000):</b>	<b>674,615</b>	<b>209,550</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 2****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	230,732	59%	97,607	73,381	75%
Conditional Grant to Agric. Ext Salaries	14,127	0	0%	3,532	0	0%
Conditional transfers to Production and Marketing	53,901	112,584	209%	13,475	56,292	418%
NAADS (Districts) - Wage	240,845	83,970	35%	60,211	0	0%
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	3,600	50%	1,800	1,800	100%
Transfer of District Unconditional Grant - Wage	60,916	30,578	50%	15,229	15,289	100%
<i>Development Revenues</i>	441,362	42,817	10%	110,340	0	0%
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	0	0%
Donor Funding	16,000	0	0%	4,000	0	0%
<b>Total Revenues</b>	<b>831,791</b>	<b>273,549</b>	<b>33%</b>	<b>207,948</b>	<b>73,381</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	390,429	100,999	26%	97,608	71,666	73%
Wage	301,761	15,289	5%	75,442	0	0%
Non Wage	88,668	85,710	97%	22,167	71,666	323%
<i>Development Expenditure</i>	441,362	4,101	1%	110,340	4,101	4%
Domestic Development	425,362	4,101	1%	106,340	4,101	4%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>831,791</b>	<b>105,100</b>	<b>13%</b>	<b>207,948</b>	<b>75,767</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,733	33%			
<i>Development Balances</i>		38,716	9%			
Domestic Development		38,716	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>168,449</b>	<b>20%</b>			

The cumulative revenue received by the end of December FY 2014/15 was shs 273,549,000 which is 33% of the Annual revenue for the year and the second quarter revenue was 73,781,000 which is 35% of the planned quarterly revenue. The cumulative revenue received was below the budgeted because there were no multi-sectoral transfers to the LLGs ,donor funding not received, locally raised funds not allocated, Conditional Grant to Agric Ext salaries and NAADS funds not remitted as planned .

The cumulative expenditure by the end of December was 105,100,000 which is 13% of budgeted and second quarter expenditure was 75,767,000 which is 36%. The low cumulative expenditure was due to delay in procurement process which started with late advert. Advert delayed because of insufficient funds. There was a balance of shs 168,449,000 which is 20% and this shall be used to pay for contract works.

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

There was a huge unspent balance of USHS 168,449,000 which is 20% .The delay in procurement processes is the sole reason for this unspent balance

**(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 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

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

**Function Cost (US\$ '000)** 475,656 0

**Function: 0182 District Production Services**

No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	56000	2000
No. of livestock by type undertaken in the slaughter slabs	1150	40
No. of fish ponds constructed and maintained	6	2
No. of fish ponds stocked	6	0
Quantity of fish harvested	5000	700
No. of tsetse traps deployed and maintained	2	0

**Function Cost (US\$ '000)** 282,671 78,001

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	16	0
No of businesses inspected for compliance to the law	80	30
No of businesses issued with trade licenses		70
No. of producers or producer groups linked to market internationally through UEPB	01	2
No. of market information reports disseminated	4	2
No of cooperative groups supervised	9	4
No. of cooperative groups mobilised for registration	16	0
No. of cooperatives assisted in registration	2	0
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

**Function Cost (US\$ '000)** 73,464 27,099

**Cost of Workplan (US\$ '000):** 831,791 105,100

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 2****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	1,589,312	49%	808,403	791,108	98%
Conditional Grant to PHC Salaries	1,885,559	942,778	50%	471,390	471,389	100%
Conditional Grant to PHC- Non wage	123,337	61,744	50%	30,834	30,853	100%
Conditional Grant to NGO Hospitals	550,849	275,424	50%	137,712	137,712	100%
Locally Raised Revenues	8,316	614	7%	2,079	614	30%
Multi-Sectoral Transfers to LLGs	32,703	0	0%	8,176	0	0%
District Unconditional Grant - Non Wage	8,400	6,528	78%	2,100	4,428	211%
Hard to reach allowances	624,448	302,224	48%	156,112	146,112	94%
<i>Development Revenues</i>	1,255,437	614,628	49%	313,859	404,769	129%
Conditional Grant to PHC - development	615,437	307,718	50%	153,859	153,859	100%
Donor Funding	640,000	306,910	48%	160,000	250,910	157%
<b>Total Revenues</b>	<b>4,489,049</b>	<b>2,203,940</b>	<b>49%</b>	<b>1,122,262</b>	<b>1,195,877</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,233,612	1,392,317	43%	808,403	681,289	84%
Wage	1,885,559	942,778	50%	471,390	471,389	100%
Non Wage	1,348,053	449,539	33%	337,013	209,900	62%
<i>Development Expenditure</i>	1,255,437	315,951	25%	313,859	250,019	80%
Domestic Development	615,437	9,932	2%	153,859	0	0%
Donor Development	640,000	306,019	48%	160,000	250,019	156%
<b>Total Expenditure</b>	<b>4,489,049</b>	<b>1,708,268</b>	<b>38%</b>	<b>1,122,262</b>	<b>931,308</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		196,995	6%			
<i>Development Balances</i>		298,677	24%			
Domestic Development		297,786	48%			
Donor Development		891	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>495,671</b>	<b>11%</b>			

The cumulative revenue by the end of December was 2,203,940,000 which is 49% of annual budgeted and second quarter revenue was 1,195,877,000 which is 107%. The high cumulative revenue was due to donor interventions. This also justifies the increase in second quarter revenue. There was generally high intervention from donors especially for NTD, Trachoma and immunisations. The cumulative expenditure was 1,708,268,000 which was 38% of total budgeted and second quarter expenditure was 931,308,000 which is 83% of planned expenditure for second quarter. Unspent balances was UGX 495,671,000 which is 11% shall be spent on completed contract works and supplies to the department.

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

Unspent balances is UGX 495,671,000 which is up to 11%. 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 2****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	1535
Number of outpatients that visited the NGO hospital facility	25000	12270
Number of outpatients that visited the NGO Basic health facilities		2926
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		90
Number of trained health workers in health centers	280	560
No.of trained health related training sessions held.	12	3
Number of outpatients that visited the Govt. health facilities.	240500	60125
Number of inpatients that visited the Govt. health facilities.	137000	2820
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	3000
No of healthcentres constructed (PRDP)	3	0
No of staff houses constructed (PRDP)	1	2
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>1,708,268</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,489,049</b>	<b>1,708,268</b>

Training on NTD,Trochoma and Family Health Day was successfully conducted in the district,Funds transferred to Dr. Ambrosolli Hospital Kalongo,4172 children immunized with Pentavalent vaccine, Vehicle serviced and maintained.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,Compound maintained

**Vote: 611** Agago District**2014/15 Quarter 2****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	4,741,218	50%	2,360,176	2,378,314	101%
Conditional Grant to Tertiary Salaries	242,791	121,396	50%	60,698	60,698	100%
Conditional Grant to Primary Salaries	6,337,520	3,168,758	50%	1,584,380	1,584,379	100%
Conditional Grant to Secondary Salaries	777,173	388,586	50%	194,293	194,293	100%
Conditional Grant to Primary Education	655,369	321,787	49%	163,842	155,764	95%
Conditional Grant to Secondary Education	482,281	241,292	50%	120,570	120,646	100%
Conditional transfers to School Inspection Grant	34,383	17,167	50%	8,596	8,571	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	8,288	8,288	100%	2,072	0	0%
Multi-Sectoral Transfers to LLGs	6,972	0	0%	1,743	0	0%
District Unconditional Grant - Non Wage	10,600	5,300	50%	2,650	2,650	100%
Transfer of District Unconditional Grant - Wage	42,661	10,665	25%	10,665	0	0%
Hard to reach allowances	826,664	457,979	55%	206,666	251,313	122%
<i>Development Revenues</i>	895,772	407,726	46%	223,943	203,784	91%
Conditional Grant to SFG	787,522	393,760	50%	196,880	196,880	100%
Construction of Secondary Schools	28,250	13,966	49%	7,063	6,904	98%
Donor Funding	80,000	0	0%	20,000	0	0%
<b>Total Revenues</b>	<b>10,336,475</b>	<b>5,148,944</b>	<b>50%</b>	<b>2,584,119</b>	<b>2,582,098</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,440,703	4,740,218	50%	2,360,176	2,555,055	108%
Wage	7,400,145	3,700,070	50%	1,850,036	1,850,035	100%
Non Wage	2,040,558	1,040,148	51%	510,139	705,020	138%
<i>Development Expenditure</i>	895,772	355,984	40%	223,943	355,984	159%
Domestic Development	815,772	355,984	44%	203,943	355,984	175%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>10,336,474</b>	<b>5,096,203</b>	<b>49%</b>	<b>2,584,119</b>	<b>2,911,039</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		51,742	6%			
Domestic Development		51,742	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,742</b>	<b>1%</b>			

The cumulative revenue by the end of December was 5,148,944,000 which is 50% of approved budget and that of second quarter revenue was 2,582,098,000 which is 100% of the planned revenue for quarter two. This is consistent with the planned budget though Locally Raised Revenue was not remitted to the department due to low collection caused by bad weather, no other transfers from the central government and no multi-sectoral transfers to LLGs. The cumulative expenditure by the end of December was 5,096,204,000 which is 49% of annual expenditure and second quarter expenditure was Shs 2,911,038,000 which is 113% of planned. The high expenditure was caused by payment of arrears hard to Reach allowances of some teachers. The greatest expenditure were in wages and transfer of USE and UPE. Unspent balances were only shs 52,742,000 accounting for 1% of planned cumulative expenditure.

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

Most of the works under the department were already completed in the previous years. The unspent balance is just waiting for certification from Engineer



**Vote: 611** Agago District**2014/15 Quarter 2****Workplan 6: Education****(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	01
No. of classrooms rehabilitated in UPE	01	0
No. of classrooms constructed in UPE (PRDP)	14	10
No. of latrine stances constructed	01	0
No. of latrine stances constructed (PRDP)	2	02
No. of teacher houses constructed (PRDP)	09	3
No. of primary schools receiving furniture	01	0
No. of primary schools receiving furniture (PRDP)	216	180
<b>Function Cost (US\$ '000)</b>	<b>8,431,897</b>	<b>4,204,579</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>723,255</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>121,396</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>46,973</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>5,096,203</b>

5 stance latrines completed at Moo Dege and Agelech Primary schools, Classroom blocks completed at Alyek PS, Ayika PS, Lamiyo PS, Atece PS, Lokabar PS, 162 desks supplied to Ogwang Kamolo ps, Wanglobo PS, Aywee Garagara PS and Kilokokitiyo PS, Staff houses completed at Toroma PS and Patongo PS, PLE examinations supervised, MDD conducted at Regional and National Level, 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 staffs paid their 3 months salaries, 1 computer received from the Ministry, Forms submitted to UNEB offices in Kampala

**Vote: 611** Agago District**2014/15 Quarter 2****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	10,185	6%	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	4,000	50%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	12,600	6,185	49%	3,150	3,092	98%
<i>Development Revenues</i>	1,509,747	801,630	53%	377,437	136,041	36%
Roads Rehabilitation Grant	529,689	264,844	50%	132,422	132,422	100%
Unspent balances – UnConditional Grants		529,548		0	0	
Other Transfers from Central Government	965,585	0	0%	241,396	0	0%
District Equalisation Grant	14,473	7,238	50%	3,618	3,619	100%
<b>Total Revenues</b>	<b>1,680,956</b>	<b>811,814</b>	<b>48%</b>	<b>420,239</b>	<b>141,133</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,209	7,585	4%	42,802	3,692	9%
Wage	131,000	6,185	5%	32,750	3,092	9%
Non Wage	40,209	1,400	3%	10,052	600	6%
<i>Development Expenditure</i>	1,509,747	801,490	53%	377,437	438,393	116%
Domestic Development	1,509,747	801,490	53%	377,437	438,393	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,680,956</b>	<b>809,075</b>	<b>48%</b>	<b>420,239</b>	<b>442,086</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,600	2%			
<i>Development Balances</i>		140	0%			
Domestic Development		140	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,740</b>	<b>0%</b>			

The cumulative revenue which accrued upto the end december FY 2014/15 was shs 811,814,000 which is 48% of the Annual planned revenue while within the second quarter only shs 141,133,000 which is only 34% of the quarterly budget. The shortfall was due to none reflection of other transfer in the name of URF. The overall expenditure upto end of Decemeber 2014 was shs 809,075,000 which is 48%, Within the quarter up to shs 442,086,000 was spent and this constitutes 105% of the quarterly expenditure. The expenditure was more than received revenue because of incompleted projects of the previous FY 2013/14.. 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 unspent balance of shs 2,740,000.. 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*

High breakdown of equipments has greatly affected implementation

**(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 2****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	34
Length in Km of District roads periodically maintained	237	198
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>809,075</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>809,075</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 2****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	18,939	38%	12,378	8,969	72%
Sanitation and Hygiene	23,000	11,500	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	16,511	6,439	39%	4,128	3,219	78%
<i>Development Revenues</i>	621,831	303,256	49%	155,458	149,458	96%
Conditional transfer for Rural Water	597,831	298,916	50%	149,458	149,458	100%
Donor Funding	24,000	0	0%	6,000	0	0%
Unspent balances – Conditional Grants		4,340		0	0	
<b>Total Revenues</b>	<b>671,342</b>	<b>322,195</b>	<b>48%</b>	<b>167,836</b>	<b>158,427</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,511	17,131	35%	12,378	7,947	64%
Wage	16,511	6,439	39%	4,128	3,219	78%
Non Wage	33,000	10,692	32%	8,250	4,728	57%
<i>Development Expenditure</i>	621,831	249,718	40%	155,458	201,231	129%
Domestic Development	597,831	249,718	42%	149,458	201,231	135%
Donor Development	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>671,342</b>	<b>266,849</b>	<b>40%</b>	<b>167,835</b>	<b>209,178</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,808	4%			
<i>Development Balances</i>		53,538	9%			
Domestic Development		53,538	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,346</b>	<b>8%</b>			

The cumulative revenue by end of December was Shs 322,195,000 which is 48% of annual budget and second quarter revenue was Shs 158,427,000 which is 94% of planned .the percentage drop in cumulative revenue was resultant of no locally raised revenue and no donor funding while the slight drop in second quarter revenue is explained delayed disbursement of district un-conditional grant-non wage, limited donor funding and conditional grants. The cumulative expenditure by end of December was Shs 263,635,000 which constitutes for 39% of planned annual expenditure and second quarter expenditure amounted Shs 205,964,000 which is 123% of planned. The over spending is explained by so much funds allocated to domestic developments.the extremely low cumulative expenditure is as a result of no funds allocated to donor developments. There was a balance of shs 58,560,000 and this constitutes 9%. 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>
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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 611** Agago District**2014/15 Quarter 2****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	03
No. of water points tested for quality	60	14
No. of District Water Supply and Sanitation Coordination Meetings	4	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	01
No. of sources tested for water quality	60	0
No. of water points rehabilitated	11	12
% of rural water point sources functional (Shallow Wells )	80	75
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	06
No. Of Water User Committee members trained	22	06
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	01
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	01
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	12
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>266,849</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>266,849</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 2****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	34,450	61%	14,162	16,725	118%
Conditional Grant to District Natural Res. - Wetlands (	12,715	6,358	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	33,334	27,092	81%	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>34,450</b>	<b>55%</b>	<b>15,662</b>	<b>16,725</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,649	34,426	61%	14,162	18,415	130%
Wage	33,334	27,092	81%	8,334	13,546	163%
Non Wage	23,315	7,335	31%	5,829	4,870	84%
<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>34,426</b>	<b>55%</b>	<b>15,662</b>	<b>18,415</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24</b>	<b>0%</b>			

The cumulative revenue received by end of December 2014 was shs34,450,000 which is 55% of the total revenue(62,649,000). This is less than planned because of non LGMSD and little locally raised revenues resulting from bad weather causing difficulty in revenue collection. Revenue received in the second quarter was 16,725,000 which is 107%. This is slightly above the expected revenue due to staff salary in the department. The total expenditure by end of December 2014 was 34,426,000 which is 55% and 118% for annual and quarterly funds respectively. There was almost no unspent balance.

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

There was almost no unspent balance out of the total revenue received

**(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 2****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	02
No. of monitoring and compliance surveys/inspections undertaken	2	2
No. of Water Shed Management Committees formulated	2	2
No. of community women and men trained in ENR monitoring (PRDP)	2	2
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>62,649</b>	<b>34,426</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,649</b>	<b>34,426</b>

2 monitoring reports produced, Purchase of Stationery Training of Wetland management committees, Facilitating the enforcement of environmental laws

**Vote: 611** Agago District**2014/15 Quarter 2****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	92,847	41%	56,964	38,923	68%
Conditional Grant to Functional Adult Lit	17,684	8,842	50%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,480	2,240	50%	1,120	1,120	100%
Conditional Grant to Women Youth and Disability Gr	16,130	8,066	50%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	16,838	50%	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	0	0%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	1,000	100%
Transfer of District Unconditional Grant - Wage	30,437	15,219	50%	7,609	7,609	100%
Hard to reach allowances	49,284	24,642	50%	12,321	12,321	100%
<i>Development Revenues</i>	565,029	23,076	4%	141,257	15,288	11%
Donor Funding	16,000	0	0%	4,000	0	0%
LGMSD (Former LGDP)	12,692	14,599	115%	3,173	6,812	215%
Other Transfers from Central Government	422,112	8,477	2%	105,528	8,477	8%
Multi-Sectoral Transfers to LLGs	114,225	0	0%	28,556	0	0%
<b>Total Revenues</b>	<b>792,883</b>	<b>115,922</b>	<b>15%</b>	<b>198,221</b>	<b>54,212</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	227,854	60,840	27%	56,964	33,722	59%
Wage	76,319	15,219	20%	19,080	7,609	40%
Non Wage	151,535	45,621	30%	37,884	26,113	69%
<i>Development Expenditure</i>	565,029	15,288	3%	141,257	15,288	11%
Domestic Development	549,029	15,288	3%	137,257	15,288	11%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>792,883</b>	<b>76,128</b>	<b>10%</b>	<b>198,221</b>	<b>49,011</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,007	14%			
<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>39,794</b>	<b>5%</b>			

The cumulative revenue received by end of December 2014 was shs 115,922,000 which is 15% of planned annual revenue releases and second quarter revenue was 54,212,000 which is 27% of quarterly revenue. The low percentages of both the cumulative and second quarter revenue is as a result of almost no locally raised funds due to bad weather that hinders revenue collection. Other reasons are none transfers from central government, multi-sectoral transfers to LLGs and no release of Livelihood and Youth funds.

The total expenditure up to the end of December was 76,128,000 accounting 10% of planned annual expenditure. The second quarter expenditure was 49,011,000 accounting for 25% of quarterly expenditure. Unspent income was 39,794,000 constituting 5%. This will be used to finance uncompleted projects

*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**



**Vote: 611** Agago District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	16	16
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	6	0
<b>Function Cost (UShs '000)</b>	792,883	<b>76,128</b>
<b>Cost of Workplan (UShs '000):</b>	<b>792,883</b>	<b>76,128</b>

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 2****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	801,475	96%	209,542	15,498	7%
Conditional Grant to PAF monitoring	6,400	3,200	50%	1,600	1,600	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Other Transfers from Central Government	773,479	773,479	100%	193,370	0	0%
District Unconditional Grant - Non Wage	28,000	14,000	50%	7,000	7,000	100%
Transfer of District Unconditional Grant - Wage	18,288	7,796	43%	4,572	3,898	85%
<i>Development Revenues</i>	679,481	242,281	36%	169,870	83,603	49%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	353,342	187,325	53%	88,336	83,603	95%
Unspent balances – Conditional Grants		54,956		0	0	
Multi-Sectoral Transfers to LLGs	296,139	0	0%	74,035	0	0%
<b>Total Revenues</b>	<b>1,517,647</b>	<b>1,043,756</b>	<b>69%</b>	<b>379,412</b>	<b>99,101</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	838,167	795,752	95%	209,542	17,192	8%
Wage	18,288	7,796	43%	4,572	3,898	85%
Non Wage	819,879	787,956	96%	204,970	13,294	6%
<i>Development Expenditure</i>	679,481	45,173	7%	169,870	2,322	1%
Domestic Development	649,481	45,173	7%	162,370	2,322	1%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>1,517,647</b>	<b>840,925</b>	<b>55%</b>	<b>379,412</b>	<b>19,514</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,723	1%			
<i>Development Balances</i>		197,108	29%			
Domestic Development		197,108	30%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>202,831</b>	<b>13%</b>			

The cumulative revenue received upto the end of December 2014 was shs 1,043,756,000 which is 69% of the Annual Budget for FY2014/15. Within second quarter only shs 99,101,000 was received and this constitutes 26% of the quarterly budget. The low fund received was due to low locally raised revenue caused by very low collection as result of poor level of economic activities by bad weather which affected major economic activities in the district.

The total expenditure within the quarters was Shs 840,925,000 which is 55% while the quarterly expenditure was shs19,514,000 which is 5% of the quarterly releases.

There was a balance of shs 202,831,000 and this constitutes 13%. 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 handling the Land issues has delayed the completion of fencing the district headquarters, Procurement process still incomplete and this affected Arum construction and motorisation of water points at district headquarters

**(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 2****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	01
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	1,517,647	<b>840,925</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,517,647</b>	<b>840,925</b>

3 DTPC minutes produced, 1 full council meetings held, 2 reports submitted to MoFPED, Stationary purchased, vehicle serviced, 1 District BFP Consultative meeting held at district Headquarters, 1 Internal Assessment exercise conducted

**Vote: 611** Agago District**2014/15 Quarter 2****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	20,432	26%	19,544	10,216	52%
Conditional Grant to PAF monitoring	6,106	3,052	50%	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	3,000	50%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	10,961	14,380	131%	2,740	7,190	262%
<b>Total Revenues</b>	<b>78,177</b>	<b>20,432</b>	<b>26%</b>	<b>19,544</b>	<b>10,216</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,177	18,958	24%	19,544	10,344	53%
Wage	47,401	11,978	25%	11,850	4,790	40%
Non Wage	30,776	6,980	23%	7,694	5,554	72%
<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>18,958</b>	<b>24%</b>	<b>19,544</b>	<b>10,344</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,474	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,474</b>	<b>2%</b>			

The total revenue received upto the end of December was shs20,430,000 that 26% of the total estimated revenue for the year. On the quarterly basis only shs 10,216,000 was received and this is 52% of second quarter estimate of 19,544,000. The low funds received was because locally raised revenue and unconditional grant was not remitted to the department. For cumulative expenditure shs 18,958,000 was spent which is 24% of the annual estimate, second quarter expenditure being 10,344,000 constituting 53% of quarterly expenditure. The balance of 1,474,000 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*

internal audit department is under General Administration vote sometimes you will only be informed that the money is over because we do not have control

**(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	13
Date of submitting Quarterly Internal Audit Reports	31/07/2014	30/01/2015
<i>Function Cost (UShs '000)</i>	78,177	18,958
<b>Cost of Workplan (UShs '000):</b>	<b>78,177</b>	<b>18,958</b>

2 special audit was done one on the al from the allegation by the chairperson on the mismanagement of funds and on Adilang Health centre III when the incharge went to school without giving PHC funds accountability and all the

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## **Vote: 611** Agago District

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## **2014/15 Quarter 2**

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### ***Workplan 11: Internal Audit***

reports were produced and submitted to the responsible authority. Report of projects verification was produced and submitted to the relevant authority

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

paying monthly staff salary  
 8 facilitations to CAO, DCAO ACAO and other staffs  
 3 coordination meetings  
 Draft Performance B prepared and submitted to MoFPED  
 Uhuru Day celebrated  
 Co funding of project done  
 Equipments including vehicles are maintained

2 coordination meetings held  
 6 facilitations of staff for official duties  
 949 animals supplied under restocking Programme  
 District Headquarters Compound and office blocks maintained  
 Stationary purchased  
 Vehicles maintained  
 Staff facilitated for work

<i>General Staff Salaries</i>		33,031
<i>Allowances</i>		16,760
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		60
<i>Books, Periodicals &amp; Newspapers</i>		122
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		448
<i>Printing, Stationery, Photocopying and Binding</i>		2,486
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Cleaning and Sanitation</i>		1,090
<i>Agricultural Supplies</i>		22,728
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		9,951
<i>Maintenance - Vehicles</i>		11,276
<i>Maintenance – Other</i>		440
<i>Wage Rec't:</i>	33,031	33,031
<i>Non Wage Rec't:</i>	75,460	65,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,490</b>	<b>98,391</b>

**Output: Human Resource Management**

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	2 meetings of reward and sanction held, 3 payroll reports submitted to MOPS Payroll verification done	3 payroll reports submitted to MoPS 3 months payroll verified Payroll printed and distributed Human Resource data collected from MoPS 3 facilitations of district staff for data capture 1 training attended on Payroll management at Lira District Regi
Allowances		9,653
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		102
Printing, Stationery, Photocopying and Binding		650
Fuel, Lubricants and Oils		4,094
Wage Rec't:		
Non Wage Rec't:	1,500	14,499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>14,499</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (54 newly recruited staffs inducted at district head quarters pay roll verification exercise and staff mentoring conducted at LLG levels for 1360 staffs capacity building progress report produced and submitted)	yes (Account 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 discretionary capacity building opportunities identified and conducted)	01 (District Headquarters)
Non Standard Outputs:	Payment for staff undertaking courses at higher institution effected 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 4 Staff paid their fees at UMI Gulu Branch 1 training report on OBT produced
Allowances		5,055
Staff Training		8,000
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		143
Fuel, Lubricants and Oils		1,148
Wage Rec't:		
Non Wage Rec't:	2,000	

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	18,079	16,346
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,079</b>	<b>16,346</b>

**1a. Administration****Output: Supervision of Sub County programme implementation**

%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 (Districtwide)
Non Standard Outputs:	N/A	Revenue books distributed to the LLGs Refund of funds for Boreholes rehabilitation done Distribution of letters to 16 LLGs in the district done Rental fees for Post Office paid at Pader Sensitisation meetings for maintenance of water points conducted i
<i>Allowances</i>		3,647
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		40
<i>Postage and Courier</i>		420
<i>General Supply of Goods and Services</i>		1,000
<i>Travel inland</i>		1,960
<i>Fuel, Lubricants and Oils</i>		1,957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	9,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,175</b>	<b>9,224</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	2 radio talk shows conducted establishing data bank mobilising the community on government programme	None
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Office Support services**



**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	purchase of 60 reams of paper maintenance of photo copiers compound cleaned	compound and office rooms cleaned
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,156</b>	<b>0</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	1 (one monitoring report produced)	1 (District Headquarters)
Non Standard Outputs:		None
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (1 monitoring report produced at the district Headquarters)	1 (District wide)
No. of monitoring visits conducted	1 (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	Cartridges purchased Fuel supplied 1 monitoring reports produced
<i>Allowances</i>		332
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		50
<i>Fuel, Lubricants and Oils</i>		1,979
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>2,611</b>

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

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***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)	23/01/2015 (Quarterly report submitted to MoFPED in Kampala)
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	1 Monitoring and mentoring report produced Stationery purchased 4 facilitations to the bank 01 revenue mobilisation report produced 2 trips of CFO to Kampala LLG Account Assistants supervised Sector meetings held in the 16 LLGs Technical Support s
General Staff Salaries		26,497
Allowances		8,624
Welfare and Entertainment		1,140
Printing, Stationery, Photocopying and Binding		6,981
Information and communications technology (ICT)		200
Travel abroad		100
Fuel, Lubricants and Oils		2,602
Wage Rec't:	3,578	26,497
Non Wage Rec't:	15,423	19,647
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,000</b>	<b>46,144</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1000 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)	30000 (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)	8000 (Other licences from the 13 sub counties)
Value of Hotel Tax Collected	(None)	0 (None)
Non Standard Outputs:	New staff oriented	Final Accounts submitted to Auditor General Office in Gulu
Allowances		2,395
Printing, Stationery, Photocopying and Binding		1,465
Wage Rec't:		
Non Wage Rec't:	8,500	3,860
Domestic Dev't:		
Donor Dev't:		

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Total</i>	<b>8,500</b>	<b>3,860</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(0)	1/12/2014 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	(Consultative meetings)	30/04/2014 (Workplan approved at the district Headquarters)
Non Standard Outputs:	1 BFP consultative meeting held 2 reports submitted to MoFPED	1 consultative meeting held 1 reports submitted to MoFPED Printer repaired CFO facilitated to MoFPED to take cash release schedule Planner and CAO attended training at Entebbe
<i>Allowances</i>		896
<i>Computer supplies and Information Technology (IT)</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Fuel, Lubricants and Oils</i>		661
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	2,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>2,117</b>

**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:	2 council meetings held at the district headquarters, two business committee meetings held at the district headquarters, 1 support supervision/mentoring visits conducted to Lower Local Government Councils by Speaker's and Clerk's offices, business committ	1 full council meeting held at district headquarters Speaker traveled to Soroti for UDICOSA AGM 1 free and fair election meeting held 1 consultation with the URA Stationary purchased Small office equipments purchased 1 business committee meetings h
<i>Allowances</i>		9,157

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Incapacity, death benefits and funeral expenses</i>		551
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		1,805
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		30
<i>Telecommunications</i>		260
<i>Travel inland</i>		3,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,411	16,085
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,911</b>	<b>16,085</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	Payment of salary to 2 officers for 3 months, submission of qiaurterly report to Kampala, facilitation of 2 evaluation and contracts committee meetings, facilitation to workshops and seminars, facilitation of evaluation and contracts committee meetings, p	Submission of workplan and report to PPDA , K'la ,Physical verification of procurements,1 contract committee meeting held,CDs were bought
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,184
<i>Printing, Stationery, Photocopying and Binding</i>		94
<i>General Supply of Goods and Services</i>		200
<i>Travel inland</i>		448
<i>Wage Rec't:</i>	4,242	0
<i>Non Wage Rec't:</i>	3,106	1,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,348</b>	<b>1,926</b>
<b>Output: LG staff recruitment services</b>		

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 2 meetings, submission of quarterly report to Kampala, support supervision to

Allowances for DSC members paid  
1 minutes of DSC meetings produced  
Retainer fees paid to DSC members  
Production and submission of DSC report

General Staff Salaries		0
Allowances		5,705
Advertising and Public Relations		0
Special Meals and Drinks		159
Printing, Stationery, Photocopying and Binding		50
Telecommunications		20
Travel inland		100
Wage Rec't:	5,850	0
Non Wage Rec't:	6,957	6,034
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,807</b>	<b>6,034</b>

**Output: LG Land management services**

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)	0 (1 DLB meeting held at district headquarters. 30% PAYE out of pay to DLB members.)
Non Standard Outputs:	1 sensitisation meeting held 1 report submitted to ministry of Environment in Kampala	None
Allowances		4,061
Special Meals and Drinks		349
Telecommunications		20
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	6,406	4,680
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,406</b>	<b>4,680</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (PAC meeting held at District Headquarters)	1 (Council Hall at District Headquarters)
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**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	4 (Facilitation for 1 PAC meeting,)	1 (One PAC meeting was held at the district headquarters Photocopied the Auditor General's report)
Non Standard Outputs:	Allowances paid to members and Secretary for 1 meeting, stationary, fuel, office stationary and equipments, purchase of relevant books and regulations,	Allowances paid to members, Secretary & other technician staffs for one PAC meeting
<i>Allowances</i>		3,466
<i>Special Meals and Drinks</i>		579
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		455
<i>Travel inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,594	4,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,594</b>	<b>4,650</b>
<b>Output: LG Political and executive oversight</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, fuel provided for routine operations of the LCV Chairman's office, members of DEC facilitated to attend various workshops in different places, M/V servicing , UAJ 954x, C/man L
<i>General Staff Salaries</i>		0
<i>Allowances</i>		15,585
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>General Supply of Goods and Services</i>		314
<i>Fuel, Lubricants and Oils</i>		3,868
<i>Maintenance - Vehicles</i>		1,480
<i>Wage Rec't:</i>	38,748	0
<i>Non Wage Rec't:</i>	8,317	22,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,065</b>	<b>22,192</b>
<b>Output: Standing Committees Services</b>		

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	District coucilors paid allowances for 3 months	Councilors paid allowances for 3 months PWD councillors attended interntional day Attended annual symposium
Allowances		33,123
Travel inland		525
Wage Rec't:		
Non Wage Rec't:	37,350	33,648
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,350</b>	<b>33,648</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:	1report on world food celebration organised in Lukole Scty Hqrs 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 Co	International Food Day celebrations Travel to Gulu to respond to Auditor Queries for FY 2014/2015 Monitoringg of Agro-processing activities under PMG programme Preparatory meeting attended by developmet partners Collection of procured for the distri
General Staff Salaries		0
Allowances		9,609
Advertising and Public Relations		60
Hire of Venue (chairs, projector, etc)		400
Special Meals and Drinks		1,153
Printing, Stationery, Photocopying and Binding		323
Small Office Equipment		690
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		750
General Supply of Goods and Services		1,399
Travel inland		1,234
Fuel, Lubricants and Oils		5,018
Maintenance - Vehicles		0
Wage Rec't:	17,051	0
Non Wage Rec't:	8,927	16,534
Domestic Dev't:	3,000	4,101

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	4,000	
<b>Total</b>	<b>32,978</b>	<b>20,635</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (2 Toilet at Omot and Wol market stalls. Purchase of 4 agro- processing equipments/machineries.)	0 (Carriedout technical backstopping and inspection for quality assurance Technical backstopping Carriedout inspection certification and quality assurance of seeds/planting materials of agro-inputs and produce stores Technical backstopping)
Non Standard Outputs:	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	Sensitisation on Congress weeds conducted in 4 LLGs
<i>Allowances</i>		2,699
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Telecommunications</i>		25
<i>Fuel, Lubricants and Oils</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,961	6,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,961</b>	<b>6,627</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	50 (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 Disease surveillance and diagnosis Payment for construction of livestock market at Patongo Town Council data collection on livestock)
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>Allowances</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		179
<i>Medical and Agricultural supplies</i>		11,122



**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		4,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,961	17,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,961</b>	<b>17,311</b>

**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	2 ( Arum and Lamiyo)	0 (2 fish pond stocked in Omot sub county and kalongo TC with 2000 fish fry)
No. of fish ponds construsted and maintained	2 ( Quarterly report on maintenance of fish ponds at Arum and Lamiyo,)	1 (Purchase of mounted pond sein net Trained 68 fish farmers in the district Collected data on fisheries activities in the district Carryout inspection for quality assurance Travelled to Kampala to collect the pond sein net)
Non Standard Outputs:	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	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

<i>Allowances</i>		862
<i>Special Meals and Drinks</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Medical and Agricultural supplies</i>		980
<i>General Supply of Goods and Services</i>		500
<i>Travel inland</i>		346
<i>Fuel, Lubricants and Oils</i>		678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,665	4,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,665</b>	<b>4,096</b>

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

No. of market information reports desserminated	1 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	1 ( Data collection and market survey at oliga market.)
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**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of producers or producer groups linked to market internationally through UEPB	2 (Lukole and Wol to international Market)	1 (Lukole bee keepers linked to international market.)
Non Standard Outputs:	1 group initiated for commercial farming	2 groups initiated for commercial farming by the development partners
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	556	635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>556</b>	<b>635</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (None)	0 (None)
No. of cooperative groups mobilised for registration	4 (Omot, Arum, Lamiyo and Lira Palwo)	0 (None)
No of cooperative groups supervised	3 ( Omot Paimol, Arum and Lamiyo)	2 (Mobilisation of the community to form farmers' groups by a District team Mobilisation and sensitization of farmers throughout the district Mobilisation and sensitization on SACCO in Lamiyo, Omiya Pachwa, Arum, Kotomor and Teachers' SACCO Sensitizing community on poverty alleviation strategies)
Non Standard Outputs:	None	None
<i>Allowances</i>		23,306
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		3,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	26,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>26,464</b>

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

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****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  
906 VHTs trained at District Headquarters

270 health workers paid monthly salaries and Hard to reach allowances in all the 13 sub counties  
Funds transferred to the 32 Health Facilities in the district  
1 support supervision report produced  
Training for VHTs in all the 906 villages in the distr

General Staff Salaries		471,389
Allowances		148,108
Workshops and Seminars		2,378
Staff Training		0
Hire of Venue (chairs, projector, etc)		4,320
Special Meals and Drinks		850
Printing, Stationery, Photocopying and Binding		2,595
Small Office Equipment		0
Bank Charges and other Bank related costs		405
Travel inland		17,524
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,500
Transfers to Government Institutions		113,693
Wage Rec't:	461,688	471,389
Non Wage Rec't:	166,204	41,354
Domestic Dev't:	12,500	0
Donor Dev't:	160,000	250,019
<b>Total</b>	<b>800,392</b>	<b>762,762</b>

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

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
Conditional transfers for NGO Hospitals		137,712
Wage Rec't:		0
Non Wage Rec't:	137,712	137,712

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<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, Ogwang Kamolo 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 (To 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, Ogwang Kamolo 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)	60125 (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)	3000 (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 purchahsed	1 supervision report produced 1 audit report produced 24 reams of papers purchahsed 1 Health Sub District Health vehicle serviced
<i>Conditional transfers for PHC- Non wage</i>		30,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,834	30,834
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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	1 (Kabala HC II)	0 (N/A)
No of healthcentres constructed	1 (Kuywee HC II)	0 (N/A)
Non Standard Outputs:		Lamiyo HC II retention paid(2,944,725)

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>0</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	<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,Olyelowidyel PS,Onudu Apet PS,Kotomor PS Odokomit PS,Omatowee PS</p>	<p>920 (The teachers are in the following places: 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,Olyelowidyel PS,Onudu Apet PS,Kotomor PS</p>
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**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	<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, Atocon 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>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, Atocon 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>

# Vote: 611 Agago District

# 2014/15 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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 Apiano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kotomor 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,Ngara 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,Atocan 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 Ngara 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 Apiano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kotomor 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,Ngara 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,Atocan 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 Ngara 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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
Allowances		357,733
Wage Rec't:	1,584,380	1,584,379
Non Wage Rec't:	162,872	357,733
Domestic Dev't:	6,900	
Donor Dev't:		
<b>Total</b>	<b>1,754,152</b>	<b>1,942,112</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, Agweg, 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, Olyelowidyl, 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, Agweg, 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, Olyelowidyl, 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 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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:	PLE,UCE and UACE examination supervised	MDD activities held

<i>Conditional transfers for Primary Education</i>		154,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	163,842	154,158
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>163,842</b>	<b>154,158</b>

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

No. of classrooms constructed in UPE	1 (Paicam Aywee)	01 (Payment for 3 classroom blocks at Paicam Aywee Primary School)
No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	0 (None)

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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,

None

*Non Residential buildings (Depreciation)*

45,153

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

29,561

45,153

*Donor Dev't:*

0

**Total****29,561****45,153****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (None)

0 (None)

No. of classrooms constructed in UPE

4 (Atece P.S., Wimunupecek P.S., Ladigo P.S. Ajali Lajwa P.S.)

6 (Lomoi PS, Alyek PS, Longor PS, Ayika PS, Atece PS, Lokabar PS.)

Non Standard Outputs:

Supervision and monitoring reports produced

None

*Non Residential buildings (Depreciation)*

222,895

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

111,576

222,895

*Donor Dev't:*

0

**Total****111,576****222,895****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (None)

0 (None)

No. of latrine stances constructed

2 (Bar Otiba in Patongo and Geregere in Omot)

02 (Paid completed latrine at Moo Dege PS and Agelech PS)

Non Standard Outputs:

None

None

*Non Residential buildings (Depreciation)*

16,403

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

5,048

16,403

*Donor Dev't:*

0

**Total****5,048****16,403****Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated

0 (None)

0 (None)

No. of teacher houses constructed

03 (Ajali Anyena, Patongo Akwee.)

3 (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

None

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Residential buildings (Depreciation)</i>		51,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,973	51,004
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,973</b>	<b>51,004</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	72 (Kilokokitiyo Lamiyo,)	180 (Kilokokitiyo PS,Wanglobo PS,Ogwang Kamolo PS and Aywee Garagara PS)
Non Standard Outputs:	Supervision and monitoring reports produced	None
<i>Furniture and fittings (Depreciation)</i>		20,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,300	20,528
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,300</b>	<b>20,528</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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	Hard to reach Allowances paid to the 86 secondary teachers in the district 1 monitoring report produced 1 training on cross cutting issues conducted
<i>General Staff Salaries</i>		194,293
<i>Allowances</i>		46,840
<i>Wage Rec't:</i>	194,293	194,293
<i>Non Wage Rec't:</i>	49,445	46,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>243,738</b>	<b>241,133</b>
<b>2. Lower Level Services</b>		

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: 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)
Non Standard Outputs:		None
<i>Conditional transfers for Secondary Salaries</i>		120,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,570	120,646
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>120,570</b>	<b>120,646</b>

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

No. of students in tertiary education	202 (Kalongo Technical Institute)	0 (None)
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		60,698
<i>Wage Rec't:</i>	60,698	60,698
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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 Attended disaster management meeting in Gulu Participated at MDD both at district and National Levels 3 Monitoring and supervision reports produced PLE supervised Information guides collec
<i>General Staff Salaries</i>		10,665
<i>Allowances</i>		13,237
<i>Fuel, Lubricants and Oils</i>		12,406

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:	10,665	10,665
Non Wage Rec't:	6,650	25,643
Domestic Dev't:		
Donor Dev't:	20,000	
<b>Total</b>	<b>37,315</b>	<b>36,308</b>

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

Non Standard Outputs:	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala 3 workshops attended Small office equipments purchased BOQ prepared	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala 3 workshops attended on Roads maintenance,accountabilities and Regional BFP in Gulu Small office equipments purchased Office block maintained	
General Staff Salaries			3,092
Allowances			600
Maintenance – Other			0
Wage Rec't:	12,200		3,092
Non Wage Rec't:	4,015		600
Domestic Dev't:	5,047		0
Donor Dev't:			
<b>Total</b>	<b>21,262</b>		<b>3,692</b>

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

Length in Km of District roads periodically maintained	237 (District wide)	198 (District wide)	
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)	34 (Gang leaders paid Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Bags of Cement supplied Culverts installed along Adilang to Namodio road Road equipments hired for road works LG0005-003 serviced Fuel supplied Low cost sealing at Pakor-Kubwor supervised Vehicle UAA 155Y repaired CAAIP report submitted to Kampala)	

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

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 Olyelowidyl road completed	Baseline survey conducted at 6 major roads

Conditional transfers for Road Maintenance 350,503

Conditional transfers to feeder roads maintenance workshops 87,891

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	221,388	438,393
Donor Dev't:		0
<b>Total</b>	<b>221,388</b>	<b>438,393</b>

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

Non Standard Outputs:	Furniture procured,site handed over to contractor	None
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Other Structures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,000	0
Donor Dev't:		0
<b>Total</b>	<b>11,000</b>	<b>0</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, 1quarterly report submitted to ministry in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	1 co-ordinationmeeting held at the district held quarters travelled to Gulu to respond to Audit querries 1 repport on community awareness by health inspector sensitisation of the community on climate change 3 staffs paid 3 months salary training stak
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General Staff Salaries 3,219

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,855
Allowances		9,580
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		1,121
Small Office Equipment		2,312
Fuel, Lubricants and Oils		1,387
Maintenance - Vehicles		0
Wage Rec't:	4,128	3,219
Non Wage Rec't:	2,500	3,080
Domestic Dev't:	8,893	13,925
Donor Dev't:	5,733	
<b>Total</b>	<b>21,253</b>	<b>20,224</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	15 (District wide)	0 (None)
No. of supervision visits during and after construction	15 ( 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.)	3 (Baseline survey conducted in 6 LLGs of Omot.Lira Palwo,Wol.Lapono.Adilang and Paimol Data collected from all 16 LLGs and analysed from District Headquarters WUG formed for the new 16 water points survey of water projects at Wol and Lapono)
No. of water points tested for quality	15 (District wide)	14 (Wol,Lapono and Kotomor)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and other Public places)	01 (District Headquarters in Works office)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters in Works office)	01 (District Headquarters in Works office)
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held	Water Users Committee trained
Allowances		7,278
Advertising and Public Relations		540
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	7,618	7,818
Donor Dev't:		
<b>Total</b>	<b>7,618</b>	<b>7,818</b>



**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Support for O&M of district water and sanitation**

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)	75 (District wide)
% of rural water point sources functional (Gravity Flow Scheme)	00 (Not applicable in Agago)	0 (None)
No. of water points rehabilitated	4 (Parabongo, Omot, Omiya Pacwa, Adilang)	6 (6 water points rehabilitated at Omot and Arum)
Non Standard Outputs:	Operation and Maintenance of water points done	None

Allowances	545
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Special Meals and Drinks	0
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Printing, Stationery, Photocopying and Binding	0
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Fuel, Lubricants and Oils	0
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Wage Rec't:

Non Wage Rec't:	0
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Domestic Dev't:	4,948	545
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Donor Dev't:

<b>Total</b>	<b>4,948</b>	<b>545</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 (None)	06 (Lapono, Adilang, Arum and Lamiyo sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (District Headquarters)	01 (District Headquarters)
No. of water and Sanitation promotional events undertaken	1 (Hand washing Day)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District wide)	01 (Radio Piwaa in Pader)
No. of water user committees formed.	13 ( Lapono, Adilang, Arum and Lamiyo sub county radio talk show in luo and piwaa Fm in Pader District)	06 (Lapono, Adilang, Arum and Lamiyo sub county radio talk show in luo and piwaa Fm in Pader District)
Non Standard Outputs:		3 workshops attended on Borehole maintainance,Preparation of 5 yr DDP WUC trained at Lapono, Adilang, Arum and Lamiyo sub county

Allowances	2,985
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**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		0
Special Meals and Drinks		0
Fuel, Lubricants and Oils		265
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,813	3,250
Donor Dev't:		
<b>Total</b>	<b>5,813</b>	<b>3,250</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Rapport building and triggering conducted Lamiyo and Lira Palwo Semi Annual review meeting held	borehole inspection report produced
Allowances		1,648
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,750	1,648
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>1,648</b>

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

No. of deep boreholes drilled (hand pump, motorised)	5 (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 (6 boreholes rehabilitated and retention paid for 14 boreholes of FY 2013/14)
No. of deep boreholes rehabilitated	3 (District wide)	0 (None)
Non Standard Outputs:		None
<b>Other Fixed Assets (Depreciation)</b>		175,694
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,919	175,694
Donor Dev't:		0
<b>Total</b>	<b>87,919</b>	<b>175,694</b>

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****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, 1 Cartridge purchased 1 workshop on BFP attend at Gulu	
General Staff Salaries			13,546
Allowances			0
Fuel, Lubricants and Oils			248
Wage Rec't:	8,334		13,546
Non Wage Rec't:	487		248
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>8,820</b>		<b>13,794</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (None)	
Area (Ha) of trees established (planted and surviving)	2 (Raising and planting seedlings in Arum and Omot)	0 (NA)	
Non Standard Outputs:	Raising and planting seedlings	Seed bed inspected at Patongo 1 monitoring report on Environmental mitigation report produced	
Printing, Stationery, Photocopying and Binding			179
Wage Rec't:			
Non Wage Rec't:	500		179
Domestic Dev't:	1,500		
Donor Dev't:			
<b>Total</b>	<b>2,000</b>		<b>179</b>

**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 and monitoring done in Kotomor, Omot and Arum subcounties)	
Non Standard Outputs:	Monitoring and inspection of exploitation of forest and forest products	None	
Allowances			980
Fuel, Lubricants and Oils			248

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	750	1,228
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>1,228</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 (Training of wetland management committees in Omiya pacwa)

Non Standard Outputs:

Training of wetland management committees in Adilang and Omiya pacwa

None

*Allowances*

890

*Printing, Stationery, Photocopying and Binding*

178

*Fuel, Lubricants and Oils*

249

*Wage Rec't:*

<i>Non Wage Rec't:</i>	913	1,317
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>913</b>	<b>1,317</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 8 LLGS)

1 (1 report on Sensitization on environmental conservation conducted at district Headquarters produced)

Non Standard Outputs:

Training local environment committees in LLGS

None

*Allowances*

1,170

*Special Meals and Drinks*

0

*Printing, Stationery, Photocopying and Binding*

0

*Fuel, Lubricants and Oils*

300

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	1,470
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,470</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)

1 (Monitoring for environmental compliance done in 8 LLGs)

Non Standard Outputs:

Monitoring and evaluation of environmental compliance

None

*Allowances*

0

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Enforcement of environmental compliance in 16 LLGs)	1 (1 report on Enforcement of environmental compliance produced)
Non Standard Outputs:	Enforcement of environmental compliance	None
<i>Allowances</i>		350
<i>Fuel, Lubricants and Oils</i>		78
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	429	428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>429</b>	<b>428</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 field appraisal of selected CDD beneficiaries groups conducted 1 review CDD meeting conducted at the District H/Q	3 district staff paid basic salary monthly 1 quarterly report submitted to MoG in Kampala 1 coordination meeting held at District Headquarters 2 workshops on Gender and Children Affairs attended 16 days Women Activism conducted in the district Hqrs
<i>General Staff Salaries</i>		7,609
<i>Allowances</i>		2,720
<i>Special Meals and Drinks</i>		1,232
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		151

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,796
<i>Fuel, Lubricants and Oils</i>		1,512
<i>Wage Rec't:</i>	7,609	7,609
<i>Non Wage Rec't:</i>	3,620	1,599
<i>Domestic Dev't:</i>	3,173	6,812
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,402</b>	<b>16,020</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	21 (21 sub county CDOs paid their hard to reach allowance monthly)	21 (Districtwide)
Non Standard Outputs:	1 training conducted	Departmental vehicle inspected and serviced Ox plough beneficiaries identified in all the 13 sub counties Exit meeting held in Gulu CC Project review meeting held at the district Hqrs Hand hoes distributed to all the beneficiaries in all the 16 LLGs in
<i>Allowances</i>		4,386
<i>Information and communications technology (ICT)</i>		100
<i>Fuel, Lubricants and Oils</i>		5,722
<i>Maintenance - Vehicles</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,321	10,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,321</b>	<b>10,678</b>
<b>Output: Adult Learning</b>		
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:	1 purchases of learning aids to Adult learners	2 FAL Monitoring report produced Review meeting held at District Headquarters
<i>Allowances</i>		3,470
<i>Special Meals and Drinks</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils 291

Wage Rec't:

Non Wage Rec't: 4,421 4,421

Domestic Dev't:

Donor Dev't:

**Total** 4,421 4,421

**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

Gender officer facilitated for training in Japan

Allowances 1,647

Wage Rec't:

Non Wage Rec't: 2,413 1,647

Domestic Dev't:

Donor Dev't:

**Total** 2,413 1,647

**Output: Support to Youth Councils**

No. of Youth councils supported

1 (Agago District H/Q)

1 (Meeting held at Agago District H/Q)

Non Standard Outputs:

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

1 quarterly youth executive council meeting conducted at the District Headquarters  
1 youth mobilization and sensitization conducted in 16 sub counties  
1640 forms for Youth Livelihood Projects produced and distributed  
Radio Talk shows held at Luo FM in

Allowances 2,048

Special Meals and Drinks 795

Printing, Stationery, Photocopying and Binding 1,620

Bank Charges and other Bank related costs 129

Information and communications technology (ICT) 700

Fuel, Lubricants and Oils 666

Conditional transfers to community development 3,531

Wage Rec't:

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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>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	2,420	1,012
<i>Domestic Dev't:</i>	105,528	8,477
<i>Donor Dev't:</i>		
<b>Total</b>	<b>107,948</b>	<b>9,489</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (3 Disability groups supported with IGAs)	0 (None)
Non Standard Outputs:	1 quarterly disability executive meeting conducted at the district H/Q mobilization and sensitization of 6 disability groups identified in the 6 sub counties 1 radio talkshow conducted	1 quarterly disability executive meeting conducted at the district H/Q Disability Day celebrated IGA projects identified in all the 16 LLGs in the district Sensitization about Disability groups done in all the 16 LLGs
<i>Allowances</i>		5,580
<i>Special Meals and Drinks</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Fuel, Lubricants and Oils</i>		1,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,419	6,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,419</b>	<b>6,756</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 Second Internal Assessment report produced and submitted to MoLG BFP consultati	2 staff paid their 3 months salary 2 Workshops attended 3 TPC minutes produced 1 Q4 Report submitted to MoFPED 1 BFP consultative meeting held at the district headquarters PRDP report submitted to OPM offices in Kampala Regional BFP attended at Gu
<i>General Staff Salaries</i>		3,898
<i>Allowances</i>		3,060
<i>Welfare and Entertainment</i>		100
<i>Special Meals and Drinks</i>		160



**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		100
Fuel, Lubricants and Oils		1,062
Wage Rec't:	4,572	3,898
Non Wage Rec't:	4,000	4,482
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,572</b>	<b>8,380</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (Meetings held at district headquarters or identified locations)	3 (Meetings held in the District Headquarters)
No of qualified staff in the Unit	2 (Statistical Assistant and Population officer)	01 (Senior Planner)
No of minutes of Council meetings with relevant resolutions	1 (1full council meeting held at district headquarters)	1 (1full council meeting held at district headquarters)
Non Standard Outputs:	Feedback and review of 5 yr ddp	2 consultative meetings held in the Town Council Internal Assessment report produced 1 District Consultative meeting held at the District Headquarters
Allowances		6,840
Printing, Stationery, Photocopying and Binding		490
Telecommunications		40
Fuel, Lubricants and Oils		1,442
Wage Rec't:		
Non Wage Rec't:	3,000	8,812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>8,812</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	3000 birth certificates issued World population Day celebrated	1 consultation on population figure
Classified Expenditure		0
Wage Rec't:		
Non Wage Rec't:	193,370	0
Domestic Dev't:		
Donor Dev't:	7,500	
<b>Total</b>	<b>200,870</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Monitoring report produced Procurement process completed Sites handed over to contractors	I Technical monitoring report produced
Allowances		2,000
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		222
Wage Rec't:		
Non Wage Rec't:	600	
Domestic Dev't:	3,000	2,322
Donor Dev't:		
<b>Total</b>	<b>3,600</b>	<b>2,322</b>

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

Non Standard Outputs:	Fencing of district headquarters Lapono seed school contractor paid	None
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,836	0
Donor Dev't:		0
<b>Total</b>	<b>80,836</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****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 4 Audit reports produced and submitted to LCV,MoFPED 13 prorjects verified in the 13 sub counties in the district, stationaries purchased,
General Staff Salaries		4,790
Allowances		1,171
Printing, Stationery, Photocopying and Binding		0

**Vote: 611** Agago District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Subscriptions</i>		500
<i>Travel inland</i>		260
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>	3,240	4,790
<i>Non Wage Rec't:</i>	2,350	2,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,590</b>	<b>7,771</b>

**Output: Internal Audit**

No. of Internal Department Audits	9 (11 Depts within district Hqrs, 13 39 primary schools 3 from each subcounties)	4 (04 Departments reports produced within district Hqrs.)
Date of submitting Quaterly Internal Audit Reports	30/01/2015 (To MoLG in Kampala and Auditor General Office Gulu)	30/01/2015 (District Chairperson at the District Headquarters)
Non Standard Outputs:	Submission of Report Chairperson L. C.V chairperson District PAC, RDC, Seceretary Finance and Administration, CFO	Report submitted to Chairperson L. C.V chairperson District PAC, RDC, Seceretary Finance and Administration, CFO
<i>Allowances</i>		1,879
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,369	2,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,369</b>	<b>2,573</b>

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

<i>Wage Rec't:</i>	2,454,306	2,417,107
<i>Non Wage Rec't:</i>	1,248,276	1,248,276
<i>Domestic Dev't:</i>	1,033,666	1,033,666
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,949,068</b>	<b>4,949,068</b>

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff 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	None
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**Expenditure**

211101 General Staff Salaries	132,123	66,062	50.0%
211103 Allowances	272,620	28,387	10.4%
213002 Incapacity, death benefits and funeral expenses	800	500	62.5%
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A
221007 Books, Periodicals & Newspapers	0	122	N/A

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0		230		N/A
221009 Welfare and Entertainment	800		2,524		315.5%
221010 Special Meals and Drinks	0		448		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200		3,494		291.2%
221012 Small Office Equipment	600		330		55.0%
221014 Bank Charges and other Bank related costs	0		357		N/A
224004 Cleaning and Sanitation	0		1,090		N/A
224006 Agricultural Supplies	0		22,728		N/A
227001 Travel inland	1,200		485		40.4%
227004 Fuel, Lubricants and Oils	18,619		18,644		100.1%
228002 Maintenance - Vehicles	0		33,510		N/A
228004 Maintenance – Other	0		770		N/A
Wage Rec't:	132,123	Wage Rec't:	66,062	Wage Rec't:	50.0%
Non Wage Rec't:	301,839	Non Wage Rec't:	113,678	Non Wage Rec't:	37.7%
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	433,961	Total	179,740	Total	41.4%

**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 6 payroll reports submitted to MoPS 6 months payroll verified Payroll printed and distributed Human Resource data collected from MoPS	0	None
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**Expenditure**

211103 Allowances	3,300	16,493	499.8%
221008 Computer supplies and Information Technology (IT)	0	270	N/A
221010 Special Meals and Drinks	1,200	102	8.5%
221011 Printing, Stationery, Photocopying and Binding	860	750	87.2%
227004 Fuel, Lubricants and Oils	240	6,888	2870.0%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	24,503	<i>Non Wage Rec't:</i>	408.4%
<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>6,000</b>	<b>Total</b>	<b>24,503</b>	<b>Total</b>	<b>408.4%</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 Account Assistants oriented)	#Error	None
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)	3 (Orientation training conducted)	75.00	
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	2 report compiled and submitted to MoPS in Kamplala 3 staffs facilitated for training at UMI Gulu		

**Expenditure**

211103 Allowances	<b>8,000</b>	5,055	63.2%
221003 Staff Training	<b>37,000</b>	16,600	44.9%
221010 Special Meals and Drinks	<b>4,317</b>	1,500	34.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,000	20.0%
221014 Bank Charges and other Bank related costs	<b>780</b>	143	18.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,148	38.3%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	72,317	Domestic Dev't:	25,446	Domestic Dev't:	35.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,317</b>	<b>Total</b>	<b>25,446</b>	<b>Total</b>	<b>31.7%</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

**Expenditure**

211103 Allowances	3,400	4,411	129.7%		
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A		
221012 Small Office Equipment	0	40	N/A		
222002 Postage and Courier	0	420	N/A		
224002 General Supply of Goods and Services	0	1,000	N/A		
227001 Travel inland	1,680	1,960	116.7%		
227004 Fuel, Lubricants and Oils	2,600	1,957	75.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,700	Non Wage Rec't:	9,988	Non Wage Rec't:	59.8%
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	16,700	Total	9,988	Total	59.8%

**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	3 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%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
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 maintanance of photo copiers compound cleaned		

*Expenditure*

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	4 (Districtwide)	0	None
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No. of monitoring reports generated	( )	2 (District Headquarters)	0	
Non Standard Outputs:		None		

*Expenditure*

221012 Small Office Equipment	<b>2,000</b>	1,062	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,000</b>	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)	2 (District wide)	50.00	None
No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	2 (District wide)	50.00	



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 shows conducted
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*Expenditure*

211103 Allowances	9,600	332	3.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	370	30.8%
221012 Small Office Equipment	0	50	N/A
227004 Fuel, Lubricants and Oils	5,200	3,293	63.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	4,045	Non Wage Rec't: 25.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,000</b>	<b>4,045</b>	<b>Total 25.3%</b>

**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)	23/01/2015 (2 Reports submitted to MoFPED)	#Error	None
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 2 Monitoring and mentoring report produced Stationery purchased 10 facilitations to the bank 02 revenue mobilisation report produced 2 facilitation of CFO to Kampala and Auditor General Office
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*Expenditure*

211101 General Staff Salaries	14,310	52,994	370.3%
211103 Allowances	12,000	11,644	97.0%
221009 Welfare and Entertainment	1,000	1,140	114.0%
221011 Printing, Stationery, Photocopying and Binding	4,200	6,981	166.2%
222003 Information and communications technology (ICT)	1,500	200	13.3%
227002 Travel abroad	2,000	100	5.0%
227004 Fuel, Lubricants and Oils	4,600	4,136	89.9%
Wage Rec't:	14,310	Wage Rec't: 52,994	Wage Rec't: 370.3%
Non Wage Rec't:	37,750	Non Wage Rec't: 24,201	Non Wage Rec't: 64.1%
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>52,060</b>	<b>Total 77,195</b>	<b>Total 148.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	3500 (35% of LST mobilised from the 13 sub counties in the district)	30000 (Wol, Parabongo, Paimol, Lukole, Omiya Pacwa, Lapono, Adilang, Kotomor, Patongo, Omot, Lira Palwo and Lamiyo.)	857.14	None
Value of Other Local Revenue Collections	()	8000 (Other licences from the 13 sub counties)	0	
Value of Hotel Tax Collected	()	0 (None)	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*

211103 Allowances	8,000	2,395	29.9%
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **15,000** 1,465 9.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>34,000</b>	Non Wage Rec't:	3,860	Non Wage Rec't:	11.4%
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>34,000</b>	<b>Total</b>	<b>3,860</b>	<b>Total</b>	<b>11.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council () 1/12/2014 (District Headquarters) 0 None

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

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

**Expenditure**

211103 Allowances	9,000	1,481	16.5%		
221008 Computer supplies and Information Technology (IT)	0	190	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,800	470	26.1%		
227004 Fuel, Lubricants and Oils	2,800	1,291	46.1%		
228004 Maintenance – Other	500	830	166.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	4,262	Non Wage Rec't:	17.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	4,262	Total	17.0%

**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**

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 None

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

## 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,

2 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	80,816	13,039	16.1%
213002 Incapacity, death benefits and funeral expenses	298	756	253.8%
213004 Gratuity Expenses	32,640	15,281	46.8%
221001 Advertising and Public Relations	480	80	16.7%
221010 Special Meals and Drinks	864	2,097	242.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,062	88.5%
221012 Small Office Equipment	10,200	410	4.0%
221014 Bank Charges and other Bank related costs	0	153	N/A
221017 Subscriptions	3,000	30	1.0%
222001 Telecommunications	100	260	260.0%
227001 Travel inland	15,917	5,901	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,643	39,069	27.6%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>151,643</b>	<b>39,069</b>	<b>25.8%</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 PPDAs, 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, computers and its consumables procured, staff training and mentorship conducted,	alary of 2 officers paid for three months, one quarterly report submitted to PPDAs, 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*

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	16,967	4,126	24.3%	
211103 Allowances	9,000	5,269	58.5%	
221011 Printing, Stationery, Photocopying and Binding	1,202	94	7.8%	
224002 General Supply of Goods and Services	0	200	N/A	
227001 Travel inland	800	648	81.0%	
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: 6,211	Non Wage Rec't: 50.0%	
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>29,390</b>	<b>Total 10,337</b>	<b>Total 35.2%</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 stationary 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 3 months, retainer fee for 4 DSC members paid for 3 months, two DSC meetings held for vlication of primarys school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purchased to f	0	None
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,400	4,680	20.0%
211103 Allowances	17,700	20,896	118.1%
221001 Advertising and Public Relations	200	110	55.0%
221010 Special Meals and Drinks	2,100	799	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	405	40.5%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	500	480	96.0%
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: 22,710	Non Wage Rec't: 81.6%
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>51,230</b>	<b>Total 27,390</b>	<b>Total 53.5%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	2 (Land board meeting held at the district Headquarters)	50.00	None
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,)	0 (2 DLB meetings held at district headquarters. 30% PAYE out of pay to DLB members.)	.00	



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 stationery 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,	None
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*Expenditure*

211103 Allowances	11,580	4,061	35.1%
221010 Special Meals and Drinks	2,000	349	17.5%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	1,120	250	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,622	4,680	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,622</b>	<b>4,680</b>	<b>18.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 meetings to be held at district Headquarters)	5 (Council Hall at District Headquarters)	125.00	None
No. of Auditor General's queries reviewed per LG	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)	2 (Two PAC meetings were held at the district headquarters, Photocopied the Auditor General's report)	11.76	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 technician staffs for two PAC meetings
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*Expenditure*

211103 Allowances	10,000	3,466	34.7%
221010 Special Meals and Drinks	900	579	64.4%
222001 Telecommunications	100	20	20.0%
224002 General Supply of Goods and Services	0	455	N/A
227001 Travel inland	500	130	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,377	4,650	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,377</b>	<b>4,650</b>	<b>25.3%</b>

**Output: LG Political and executive oversight**

		0	None
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 six 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 headquarters	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies***Expenditure*

211101 General Staff Salaries	154,993	22,281	14.4%		
211103 Allowances	19,787	30,870	156.0%		
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%		
221010 Special Meals and Drinks	456	125	27.4%		
221011 Printing, Stationery, Photocopying and Binding	400	820	205.0%		
224002 General Supply of Goods and Services	0	314	N/A		
227004 Fuel, Lubricants and Oils	8,506	7,961	93.6%		
228002 Maintenance - Vehicles	0	1,480	N/A		
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:	41,770	Non Wage Rec't:	125.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	188,261	Total	64,051	Total	34.0%

**Output: Standing Committees Services**

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 6 months PWD councillors attended international day Attended annual symposium	0	None
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*Expenditure*

211103 Allowances	31,200		58,848		188.6%
227001 Travel inland	0		525		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	149,400	Non Wage Rec't:	59,373	Non Wage Rec't:	39.7%
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	149,400	Total	59,373	Total	39.7%

**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**

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of the 16 LLGs staff produced 4 reports on sectors planning meetings and co-ordination meetings at the district headquarters. 4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries 1 annual workplan and the budget prepared 1 report on world food celebration organised in Lukole Scty Hqrs 4 reports on monitoring of the production activities carried in the district 2 reports on sensitization of the community on crosscutting issues (environment, HIV/AIDS, gender mainstreaming) 1 report on study tour outside the district 4 Coordination meeting held Motorcycles and vehicle maintained Quarterly reports submitted to MAAIF Small office equipment purchased Computer consumables supplied	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,	0	None
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**Expenditure**

211101 General Staff Salaries	<b>68,200</b>	15,289	22.4%
211103 Allowances	<b>32,760</b>	15,497	47.3%
221001 Advertising and Public Relations	<b>689</b>	60	8.7%
221005 Hire of Venue (chairs, projector, etc)	<b>950</b>	400	42.1%
221010 Special Meals and Drinks	<b>1,400</b>	1,243	88.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	573	28.6%
221012 Small Office Equipment	<b>2,500</b>	690	27.6%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	327	16.3%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

224001 Medical and Agricultural supplies	1,250	750	60.0%	
224002 General Supply of Goods and Services	0	1,399	N/A	
227001 Travel inland	4,000	1,234	30.9%	
227004 Fuel, Lubricants and Oils	11,000	10,713	97.4%	
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: 29,474	Non Wage Rec't: 82.5%	
Domestic Dev't:	12,000	Domestic Dev't: 4,101	Domestic Dev't: 34.2%	
Donor Dev't:	16,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>131,910</b>	<b>Total 48,864</b>	<b>Total 37.0%</b>	

**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 Carriedout technical backstopping and inspection for quality assurance Technical backstopping Carriedout inspection certification and quality assurance of seeds/planting materials of agro-inputs and produce stores Technical backstopping)	.00	None
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 Quarterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs.	Sensitisation on Congress weeds conducted in 4 LLGs		

**Expenditure**

211103 Allowances	3,300	3,083	93.4%	
221011 Printing, Stationery, Photocopying and Binding	500	153	30.6%	
222001 Telecommunications	0	25	N/A	
227004 Fuel, Lubricants and Oils	4,000	4,470	111.7%	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>11,845</b>	<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	65.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,845</b>	<b>Total</b>	<b>7,731</b>	<b>Total</b>	<b>65.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	40 (30 cattle 10 goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	3.48	None
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)	2000 (1000 livestock vaccinated Disease surveillance and diagnosis Payment for construction of livestock market at Patongo Town Council)	3.57	
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**

211103 Allowances	<b>3,300</b>	1,120	33.9%
221011 Printing, Stationery, Photocopying and Binding	<b>650</b>	179	27.5%
224001 Medical and Agricultural supplies	<b>3,365</b>	11,122	330.5%
227004 Fuel, Lubricants and Oils	<b>2,850</b>	4,890	171.6%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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>11,845</b>	<i>Non Wage Rec't:</i>	17,311	<i>Non Wage Rec't:</i>	146.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,845</b>	<b>Total</b>	<b>17,311</b>	<b>Total</b>	<b>146.1%</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)	700 ( Total of 700 fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)	14.00	None
No. of fish ponds stocked	6 (Reports on fish pond stocking-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	0 (4 fish pond stocked in Omot sub county and kalongo TC with 4000 fish fry)	.00	
No. of fish ponds constructed and maintained	6 ( quarterly report on construction and stockng of 6 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	2 (Quarterly report on construction and stockng of 1 fish ponds-kalongo TC, with 1000 fish fry Purchase of mounted pond sein net Trained 68 fish farmers in the district Collected data on fisheries activities in the district Carryout inspection for quality assurance)	33.33	
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	2 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming 2 reports quarterly inspection of fish for quality assurance 2 reports on groups of farmers tr		

*Expenditure*

211103 Allowances	<b>2,500</b>	862	34.5%
221010 Special Meals and Drinks	<b>1,000</b>	580	58.0%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	150	50.0%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

224001 Medical and Agricultural supplies	2,800	980	35.0%	
224002 General Supply of Goods and Services	0	500	N/A	
227001 Travel inland	580	346	59.7%	
227004 Fuel, Lubricants and Oils	3,000	678	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,660	4,096	38.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,660</b>	<b>4,096</b>	<b>38.4%</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)	2 ( Quarterly reports disseminated at the district Headquarters and LLGs Data collection and market survey at oliga market.)	50.00	None
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)	2 (Lukole bee keepers linked to international market.)	200.00	
Non Standard Outputs:	6 groups initiated for commercial farming	4 groups initiated for commercial farming by the development partners		

**Expenditure**

211103 Allowances	1,000	330	33.0%	
221011 Printing, Stationery, Photocopying and Binding	223	105	47.1%	
227001 Travel inland	0	200	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,223	635	28.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,223</b>	<b>635</b>	<b>28.6%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Wol and Adilang)	0 (None)	.00	None
No. of cooperative groups mobilised for registration	16 (Target to have at least 1 group per LLG in the district)	0 (None)	.00	



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapon, Lirapalwo and Patongo sub counties)	4 (Kotomor and Omiya Pachwa cooperative groups supervised Mobilisation of the community to form farmers' groups by a District team Mobilisation and sensitization of farmers throughout the district)	44.44	
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Non Standard Outputs:

None

*Expenditure*

211103 Allowances	1,000	23,306	2330.6%
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A
227004 Fuel, Lubricants and Oils	600	3,038	506.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	26,464	1654.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,600</b>	<b>26,464</b>	<b>1654.0%</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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 aitime purchased for District based staff 120 realms of printing paper and other stationary 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	540 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>	942,778	51.1%
211103 Allowances	<b>255,573</b>	225,462	88.2%
221002 Workshops and Seminars	<b>100,000</b>	2,378	2.4%
221003 Staff Training	<b>150,000</b>	20,000	13.3%
221005 Hire of Venue (chairs, projector, etc)	<b>20,000</b>	4,320	21.6%
221010 Special Meals and Drinks	<b>51,000</b>	5,503	10.8%
221011 Printing, Stationery, Photocopying and Binding	<b>23,500</b>	10,217	43.5%
221012 Small Office Equipment	<b>15,500</b>	365	2.4%
221014 Bank Charges and other Bank related costs	<b>6,000</b>	734	12.2%
227001 Travel inland	<b>30,000</b>	40,281	134.3%
227004 Fuel, Lubricants and Oils	<b>115,736</b>	1,000	0.9%
228002 Maintenance - Vehicles	<b>37,000</b>	1,500	4.1%
291001 Transfers to Government Institutions	<b>479,444</b>	113,693	23.7%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,846,751</b>	<i>Wage Rec't:</i>	942,778	<i>Wage Rec't:</i>	51.1%
<i>Non Wage Rec't:</i>	<b>664,817</b>	<i>Non Wage Rec't:</i>	112,447	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>	<b>18,936</b>	<i>Domestic Dev't:</i>	6,987	<i>Domestic Dev't:</i>	36.9%
<i>Donor Dev't:</i>	<b>640,000</b>	<i>Donor Dev't:</i>	306,019	<i>Donor Dev't:</i>	47.8%
<b>Total</b>	<b>3,170,504</b>	<b>Total</b>	<b>1,368,231</b>	<b>Total</b>	<b>43.2%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)	1535 (Dr. Ambrosoli Memorial Hospital Kalongo)	38.38	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)	12270 (Dr. Ambrosoli Memorial Hospital Kalongo)	49.08	
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>	275,424	50.0%
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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>	275,424	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>550,849</b>	<b>Total</b>	<b>275,424</b>	<b>Total</b>	<b>50.0%</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
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	280 (280 health workers trained from the 32 health facilities)	560 (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, Ogwang Kamolo 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)	200.00	
No. of trained health related training sessions held.	12 (12 training sessions related to health issues conducted and reports produced)	3 (6 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)	60125 (In the 32 Health Facilities in the District)	25.00	
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)	3000 (In all the 906 villages in the district)	25.00	
Number of inpatients that visited the Govt. health facilities.	137000 (In the 32 Health Facilities in the District)	2820 (In the 32 Health Facilities in the District)	2.06	
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	2 supervision report produced 2 audit report produced 48 reams of papers purchased		

*Expenditure*

263313 Conditional transfers for PHC-Non wage	123,337	61,668	50.0%
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	123,337	Non Wage Rec't:	61,668	Non Wage Rec't:	50.0%
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>123,337</b>	<b>Total</b>	<b>61,668</b>	<b>Total</b>	<b>50.0%</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	None
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)	120,748	2,945	2.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	120,748	Domestic Dev't:	2,945	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,748</b>	<b>Total</b>	<b>2,945</b>	<b>Total</b>	<b>2.4%</b>

**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,Kilokoiitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoiitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang	100.00	None
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

PS,Kilokoitiyo PS Odom PS	PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee 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
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
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,
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
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,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	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	3,168,758	50.0%
211103 Allowances	651,439	357,733	54.9%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>6,337,520</b>	<i>Wage Rec't:</i>	3,168,758	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>651,487</b>	<i>Non Wage Rec't:</i>	357,733	<i>Non Wage Rec't:</i>	54.9%
<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>3,526,491</b>	<b>Total</b>	<b>50.3%</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 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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
APIL 412	APIL 412
TOROMA 819	TOROMA 819
ISRAEL 334)	ISRAEL 334)

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	322,104	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	655,369	322,104	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>655,369</b>	<b>322,104</b>	<b>49.1%</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)	01 (3 classroom blocks at Paicam Aywee Primary School)	50.00	None
No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	0 (None)	.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,	None		

*Expenditure*

231001 Non Residential buildings (Depreciation)	118,243	45,153	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,243	45,153	38.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,243</b>	<b>45,153</b>	<b>38.2%</b>

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
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, Lacek PS)	10 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S., Lomoi PS, Alyek PS, Longor PS, Ayika PS, Atece PS, Lokabar PS)	71.43	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs: project sites monitored,support supervision provided,sites handed to contractors,completed projects commissioned. None

*Expenditure*

231001 Non Residential buildings (Depreciation)	446,304	222,895	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	446,304	222,895	49.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>446,304</b>	<b>222,895</b>	<b>49.9%</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)	02 (Paid completed latrine at Moo Dege PS and Agelech PS)	100.00	
Non Standard Outputs:		None		

*Expenditure*

231001 Non Residential buildings (Depreciation)	20,191	16,403	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,191	16,403	81.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,191</b>	<b>16,403</b>	<b>81.2%</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.)	3 (Completion of staff house at Omiya Pacwa P.S.,Ajali Atede Geregere and Awelo P.S)	33.33	
Non Standard Outputs:	Monitoring of completed work,supervision of the work and preparation of bid documents	None		

*Expenditure*

231002 Residential buildings (Depreciation)	139,893	51,004	36.5%
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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>139,893</b>	Domestic Dev't:	51,004	Domestic Dev't:	36.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>139,893</b>	<b>Total</b>	<b>51,004</b>	<b>Total</b>	<b>36.5%</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,Wang Lobo, and Ogong P.S.)	180 (Kilokokitiyo PS,Wanglobo PS,Ogwang Kamolo PS and Aywee Garagara PS)	83.33	None
Non Standard Outputs:	Supervision and monitoring reports produced	None		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>21,200</b>	20,528	96.8%
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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>21,200</b>	Domestic Dev't:	20,528	Domestic Dev't:	96.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,200</b>	<b>Total</b>	<b>20,528</b>	<b>Total</b>	<b>96.8%</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	2 monitoring report produced 2 training on cross cutting issues conducted Hard to reach Allowances paid to the 86 secondary teachers in the district		

*Expenditure*

211101 General Staff Salaries	<b>777,173</b>	388,586	50.0%
211103 Allowances	<b>197,779</b>	93,680	47.4%



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>777,173</b>	<i>Wage Rec't:</i>	388,586	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>197,779</b>	<i>Non Wage Rec't:</i>	93,680	<i>Non Wage Rec't:</i>	47.4%
<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>974,952</b>	<b>Total</b>	<b>482,266</b>	<b>Total</b>	<b>49.5%</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	240,989	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	482,281	240,989	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	482,281	Total 240,989	Total 50.0%

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

No. of students in tertiary education	168 (Kalongo Technical Institute)	0 (None)	.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	121,396	50.0%
Wage Rec't:	242,791	Wage Rec't: 121,396	Wage Rec't: 50.0%
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%
Total	242,791	Total 121,396	Total 50.0%

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

0 None

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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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
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*Expenditure*

211101 General Staff Salaries	42,661		21,330		50.0%
211103 Allowances	32,600		13,237		40.6%
227004 Fuel, Lubricants and Oils	23,600		12,406		52.6%
Wage Rec't:	42,661	Wage Rec't:	21,330	Wage Rec't:	50.0%
Non Wage Rec't:	26,600	Non Wage Rec't:	25,643	Non Wage Rec't:	96.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	80,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	149,261	Total	46,973	Total	31.5%

**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 None

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 4 reports submitted to UNRA in Kampala 6 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	6,185	12.7%
211103 Allowances	11,000	1,400	12.7%
228004 Maintenance – Other	0	309,583	N/A
Wage Rec't:	48,800	Wage Rec't: 6,185	Wage Rec't: 12.7%
Non Wage Rec't:	16,059	Non Wage Rec't: 1,400	Non Wage Rec't: 8.7%
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 317,167</b>	<b>Total 372.9%</b>

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

Length in Km of District roads periodically maintained	237 (District wide)	198 (District wide)	83.54	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)	34 (Gang leaders paid Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Bags of Cement supplied Culverts installed along Adilang to Namodio road Road equipments hired for road works LG0005-003 serviced Fuel supplied Low cost sealing at Pakor-Kubwor supervised Vehicle UAA 155Y repaired CAAIP report submitted to Kampala)	62.96	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
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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	Baseline survey conducted at 6 major roads		
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*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>457,478</b>	350,503	76.6%	
321423 Conditional transfers to feeder roads maintenance workshops	<b>351,564</b>	87,891	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>885,551</b>	438,393	Domestic Dev't:	49.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>885,551</b>	<b>438,393</b>	<b>Total</b>	<b>49.5%</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*

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

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 1 co-ordination meeting held at the district head quarters	0	None
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**Expenditure**

211101 General Staff Salaries	16,511	6,439	39.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,238	5,060	41.3%
211103 Allowances	8,000	11,550	144.4%
221010 Special Meals and Drinks	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,377	137.7%
221012 Small Office Equipment	0	2,312	N/A
227004 Fuel, Lubricants and Oils	9,010	6,081	67.5%
228002 Maintenance - Vehicles	26,160	5,080	19.4%
Wage Rec't:	16,511	Wage Rec't: 6,439	Wage Rec't: 39.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 6,378	Non Wage Rec't: 63.8%
Domestic Dev't:	35,571	Domestic Dev't: 25,832	Domestic Dev't: 72.6%
Donor Dev't:	22,930	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>85,012</b>	<b>Total 38,648</b>	<b>Total 45.5%</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	0 (None)	.00	None
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	scty,Kotomor,Kalongo TC and Patongo TC)			
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, AgagoTC,Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	03 (Baseline survey conducted Data analysed WUG formed)	6.67	
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, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	14 (Wol,Lapono and Kotomor)	23.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	01 (District Headquarters in Works office)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	01 (District Headquarters in Works office)	25.00	
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,regulardata collection and analysis,cross cutting issues, specific surveys	Water Users Committee trained		
<i>Expenditure</i>				
211103 Allowances	<b>8,000</b>	13,008	162.6%	
221001 Advertising and Public Relations	<b>1,000</b>	540	54.0%	
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>	15,374	Domestic Dev't:	50.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,471</b>	<b>15,374</b>	<b>Total</b>	<b>50.5%</b>

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Output: 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)	75 (District wide)	93.75	
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (None)	0	
No. of water points rehabilitated	11 ( )	12 (12 water points rehabilitated at Omot, Arum, Omiya Pacwa and Adilang)	109.09	
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	3,141	89.5%
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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,793	5,920	29.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,793</b>	<b>5,920</b>	<b>29.9%</b>

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

No. Of Water User Committee members trained	22 (All SCs in District)	06 (Lapono, Adilang, Arum and Lamiyo sub county)	27.27	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	01 (District Headquarters)	2.22	
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	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1 National hand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	01 (Radio Piwaa in Pader)	33.33	
No. of water user committees formed.	22 (District wide)	06 (Lapono, Adilang, Arum and Lamiyo sub county radio talk show in luo and piwaa Fm in Pader District)	27.27	
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 on Borehole maintenance, Preparation of 5 yr DDP WUC trained at Lapono, Adilang, Arum and Lamiyo sub county		

*Expenditure*

211103 Allowances	12,000	7,185	59.9%	
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	985	49.3%	
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	9,330	Domestic Dev't:	40.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,252</b>	<b>9,330</b>	<b>Total</b>	<b>40.1%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	None
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	

*Expenditure*

211103 Allowances	13,200	2,869	21.7%	
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	4,314	Non Wage Rec't:	18.8%
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>4,314</b>	<b>Total</b>	<b>18.8%</b>



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***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 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)	12 (6 boreholes rehabilitated and retention paid for 14 boreholes of FY 2013/14)	85.71	None
No. of deep boreholes rehabilitated	8 (1.Lira Kato PS in Lira kato parish-Lapono SC 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)	0 (None)	.00	
Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>351,675</b>	193,263	55.0%
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	351,675	Domestic Dev't:	193,263	Domestic Dev't:	55.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>351,675</b>	<b>Total</b>	<b>193,263</b>	<b>Total</b>	<b>55.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

			0	None	
Non Standard Outputs:	2 staffs paid their salary,small office equipments procured,2 work shops and seminrs attended	6Months salary paid to 4 staffs, Centenary celebrations of the Uganda police force			
<i>Expenditure</i>					
211101 General Staff Salaries	33,334	27,092		81.3%	
211103 Allowances	600	335		55.8%	
227004 Fuel, Lubricants and Oils	600	248		41.3%	
Wage Rec't:	33,334	Wage Rec't:	27,092	Wage Rec't:	81.3%
Non Wage Rec't:	1,947	Non Wage Rec't:	583	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,281	Total	27,675	Total	78.4%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	( )	0 (None)	0	None
Area (Ha) of trees established (planted and surviving)	2000 (Lokole and Koomor)	02 (2 Hectares planted as wood lots under NUSAFII in Lokole)	.10	
Non Standard Outputs:	Trainin on agro forestry	NA		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	190	179	94.2%	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	179	Non Wage Rec't:	9.0%
Domestic Dev't:	6,000	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>8,000</b>	<b>Total</b>	<b>179</b>	<b>Total</b>	<b>2.2%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)	2 (2 Enforcements and monitoring done in Kotomor, Omot and Arum subcounties)	100.00	None
Non Standard Outputs:	2 monitoring	None		

*Expenditure*

211103 Allowances	2,200	980	44.5%		
227004 Fuel, Lubricants and Oils	600	248	41.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,228	Non Wage Rec't:	40.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,228	Total	40.9%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Adiland and Lamiyo)	2 (Training of wetland management committees in Omiya pacwa)	100.00	None
Non Standard Outputs:	2 wetland management committee formed and trained	None		

*Expenditure*

211103 Allowances	1,600	890	55.6%		
221011 Printing, Stationery, Photocopying and Binding	400	178	44.5%		
227004 Fuel, Lubricants and Oils	653	249	38.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,653	Non Wage Rec't:	1,317	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,653	Total	1,317	Total	36.0%

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

No. of community women and men trained in ENR monitoring	2 (Wol and Patongo sub county)	2 (Sesinsitization on environmental conservation Training was done in Wol and Patongo scity.)	100.00	None
Non Standard Outputs:	2 trainings on ENR conducted in Wol and Patongo sub county	11 women and 9 men trained in Wol and Patongo scity		

*Expenditure*

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

211103 Allowances	3,200	2,000	62.5%	
221010 Special Meals and Drinks	1,200	270	22.5%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227004 Fuel, Lubricants and Oils	400	300	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,620	52.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>2,620</b>	<b>52.4%</b>	

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

No. of monitoring and compliance surveys undertaken	4 (16 LLGS)	2 (Monitoring for environmental compliance done in 8 LLGs 1 report on Monitoring and evaluation of environmental compliance in 16 LLGs)	50.00	None
Non Standard Outputs:	4 onitoring reports produced	None		

**Expenditure**

211103 Allowances	4,000	575	14.4%	
221010 Special Meals and Drinks	856	203	23.7%	
227001 Travel inland	0	202	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	980	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>980</b>	<b>16.3%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (16 LLGs)	2 (Enforcement of environmental compliance 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)	100.00	None
Non Standard Outputs:	2 enforcement reports produced	None		

**Expenditure**

211103 Allowances	1,400	350	25.0%	
227004 Fuel, Lubricants and Oils	315	78	24.8%	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,715	Non Wage Rec't:	428	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>1,715</b>	<b>Total</b>	<b>428</b>	<b>Total</b>	<b>25.0%</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

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

*Expenditure*

211101 General Staff Salaries	30,437	15,219	50.0%
211103 Allowances	13,600	4,320	31.8%
221010 Special Meals and Drinks	0	1,232	N/A
221011 Printing, Stationery, Photocopying and Binding	600	240	40.0%
221012 Small Office Equipment	240	60	25.0%
221014 Bank Charges and other Bank related costs	702	151	21.4%
222001 Telecommunications	840	40	4.8%
227001 Travel inland	2,400	3,156	131.5%
227004 Fuel, Lubricants and Oils	6,010	2,760	45.9%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>30,437</b>	<i>Wage Rec't:</i>	15,219	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>14,480</b>	<i>Non Wage Rec't:</i>	5,147	<i>Non Wage Rec't:</i>	35.5%
<i>Domestic Dev't:</i>	<b>12,692</b>	<i>Domestic Dev't:</i>	6,812	<i>Domestic Dev't:</i>	53.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,609</b>	<b>Total</b>	<b>27,177</b>	<b>Total</b>	<b>47.2%</b>

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

No. of Active Community Development Workers	24 (The 16 LLGs in the district)	24 (Districtwide)	100.00	None
Non Standard Outputs:	21 Sub county CDOs paid hard to reach allownce 4 trainings and workshops on community issues held	1 training conducted		

*Expenditure*

211103 Allowances	<b>49,284</b>	4,386	8.9%
222003 Information and communications technology (ICT)	<b>0</b>	100	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	5,722	N/A
228002 Maintenance - Vehicles	<b>0</b>	470	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>49,284</b>	10,678	21.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>49,284</b>	<b>10,678</b>	<b>21.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	16 (4 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 4 quarterly support to sub county CDOs in 16 sub counties)	16 (2 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 2 quarterly support to sub county CDOs in 16 sub counties)	100.00	None
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	<b>13,020</b>	6,670	51.2%
221010 Special Meals and Drinks	<b>0</b>	560	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	600	30.0%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	744	100	13.4%
227004 Fuel, Lubricants and Oils	1,920	912	47.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,684	Non Wage Rec't:	8,842	Non Wage Rec't:	50.0%
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>17,684</b>	<b>Total</b>	<b>8,842</b>	<b>Total</b>	<b>50.0%</b>

**Output: Gender Mainstreaming**

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	Gender officer facilitated for training in Japan	0	None
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*Expenditure*

211103 Allowances	5,360		1,647		30.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,652	Non Wage Rec't:	1,647	Non Wage Rec't:	17.1%
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	9,652	Total	1,647	Total	17.1%

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Agago District H/Q)	2 (Agago District H/Q)	200.00	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	2 quarterly youth executive council meeting conducted at the District Headquarters 1 youth mobilization and sensitization conducted in 16 sub counties 1640 forms for Youth Livelihood Projects produced and distributed Radio Talk shows held at Luo FM in		

*Expenditure*

211103 Allowances	7,810	4,848	62.1%
221010 Special Meals and Drinks	1,000	995	99.5%

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	610	1,740	285.2%
221014 Bank Charges and other Bank related costs	0	129	N/A
222003 Information and communications technology (ICT)	0	700	N/A
227004 Fuel, Lubricants and Oils	208	666	319.7%
321434 Conditional transfers to community development	0	3,531	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,678	Non Wage Rec't:	4,132	Non Wage Rec't:	42.7%
Domestic Dev't:	422,112	Domestic Dev't:	8,477	Domestic Dev't:	2.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>431,790</b>	<b>Total</b>	<b>12,609</b>	<b>Total</b>	<b>2.9%</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
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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	2 quarterly disability executive meeting conducted at the district H/Q
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**Expenditure**

211103 Allowances	33,677	13,999	41.6%		
221010 Special Meals and Drinks	0	60	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A		
227004 Fuel, Lubricants and Oils	0	1,056	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,677	Non Wage Rec't:	15,175	Non Wage Rec't:	45.1%
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>15,175</b>	<b>Total</b>	<b>45.1%</b>



**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

**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 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 6 months salary 4 Workshops attended at Gulu, Kampala and Entebbe 6 TPC minutes produced from the district Headquarters 1 Q4 Report submitted to MoFPED	0	Difficulty in handling OBT especially salary component
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**Expenditure**

211101 General Staff Salaries	18,288	7,796	42.6%
211103 Allowances	4,800	3,585	74.7%
221009 Welfare and Entertainment	240	100	41.7%
221010 Special Meals and Drinks	360	160	44.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	50	3.1%
221014 Bank Charges and other Bank related costs	400	100	25.0%
227004 Fuel, Lubricants and Oils	2,800	1,670	59.6%
Wage Rec't:	18,288	Wage Rec't: 7,796	Wage Rec't: 42.6%
Non Wage Rec't:	16,000	Non Wage Rec't: 5,665	Non Wage Rec't: 35.4%
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>34,288</b>	<b>Total 13,461</b>	<b>Total 39.3%</b>

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	6 (Meetings held in the District Headquarters)	50.00	None
No of qualified staff in the Unit	02 (Statistical Assistant and Population officer)	01 (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)	3 (3 full council meeting held at district headquarters)	50.00	
Non Standard Outputs:	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities	2 consultative meeting held in the Town Council 1 training conducted on preparation of 5 yr DDP		

*Expenditure*

211103 Allowances	6,400	6,840	106.9%	
221011 Printing, Stationery, Photocopying and Binding	1,600	490	30.6%	
222001 Telecommunications	0	40	N/A	
227004 Fuel, Lubricants and Oils	1,940	1,442	74.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	8,812	Non Wage Rec't:	73.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>8,812</b>	<b>Total</b>	<b>73.4%</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	None
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*Expenditure*

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

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

Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	2 monitoring report produced	0	None
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**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,000	2,000	28.6%	
221011 Printing, Stationery, Photocopying and Binding	1,400	100	7.1%	
227004 Fuel, Lubricants and Oils	3,000	222	7.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	2,322	Domestic Dev't:	19.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,400</b>	<b>2,322</b>	<b>Total</b>	<b>16.1%</b>

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

Non Standard Outputs:	Payment of Lira Palwo Laboratory	Water Tank installed at District Headquarters	0	Contractor has not reported back to the site
	Completion of motorisation of pipe water systems at District Headquarters	250m fencing of District headquarter done		
	Completion of fencing of district headquarters			
	Construction of Arum sub county Headquarter			
	Payment of Lapono Seeds			

*Expenditure*

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

**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 None

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 6 months salary 6 Audit reports produced and submitted 20 prorjects verified, stationaries purchased,
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*Expenditure*

211101 General Staff Salaries	12,962	9,580	73.9%
211103 Allowances	2,600	2,111	81.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
221017 Subscriptions	450	500	111.1%
227001 Travel inland	1,500	440	29.3%
227004 Fuel, Lubricants and Oils	0	1,050	N/A
Wage Rec't:	12,962	Wage Rec't: 9,580	Wage Rec't: 73.9%
Non Wage Rec't:	9,400	Non Wage Rec't: 4,151	Non Wage Rec't: 44.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,362</b>	<b>Total 13,731</b>	<b>Total 61.4%</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)	13 (13 Departments reports produced within district Hqrs.)	36.11	None
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)	30/01/2015 (District Chairperson at the District Headquarters)	#Error	

**Vote: 611** Agago District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

211103 Allowances	<b>2,640</b>	2,035	77.1%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	120	24.0%
227001 Travel inland	<b>3,200</b>	80	2.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	594	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>9,476</b>	2,829	Non Wage Rec't: 29.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>9,476</b>	<b>2,829</b>	<b>Total 29.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>9,817,220</b>	Wage Rec't:	4,880,590	Wage Rec't:	49.7%
Non Wage Rec't:	<b>5,325,461</b>	Non Wage Rec't:	2,800,221	Non Wage Rec't:	52.6%
Domestic Dev't:	<b>3,194,080</b>	Domestic Dev't:	1,507,133	Domestic Dev't:	47.2%
Donor Dev't:	<b>788,930</b>	Donor Dev't:	306,019	Donor Dev't:	38.8%
<b>Total</b>	<b>19,125,691</b>	<b>Total</b>	<b>9,493,963</b>	<b>Total</b>	<b>49.6%</b>

**Vote: 611** Agago District**2014/15 Quarter 2****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>159,823</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
<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
<b>Sector: Education</b>				<b>267,335</b>	<b>137,628</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>161,395</b>	<b>93,823</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,373</b>	<b>60,439</b>
LCII: Kulaka				66,792	60,439
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Namabili PS</b>	Namabili PS	PRDP	Completed	66,792	60,439
LCII: Lapyem				31,581	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 New classroom blocks at Kilokokitiyo PS</b>	Kilokokitiyo	PRDP	Not Started	31,581	0

**Vote: 611** Agago District**2014/15 Quarter 2****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>159,823</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>2,139</b>
LCII: Ngekidi				0	2,139
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks and office furniture at Kilokokitiyo PS</b>	Kilokokitiyo PS	PRDP	N/A	0	2,139
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,022</b>	<b>31,245</b>
LCII: Kulaka				6,191	3,721
Item: 263311 Conditional transfers for Primary Education					
<b>Adilang Kulaka PS</b>		Conditional Grant to Primary Education	N/A	6,191	3,721
LCII: Labwa				16,899	8,025
Item: 263311 Conditional transfers for Primary Education					
<b>Namabili PS</b>	Namabili	Conditional Grant to Primary Education	N/A	6,181	2,935
<b>Ajwa PS</b>	Ajwa	Conditional Grant to Primary Education	N/A	5,802	2,860
<b>Kilokokitiyo PS</b>	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,917	2,230
LCII: Lalal				12,022	6,045
Item: 263311 Conditional transfers for Primary Education					
<b>Adilang Lalal PS</b>		Conditional Grant to Primary Education	N/A	7,305	3,762
<b>Lacekotoo PS</b>	Lacekotoo	Conditional Grant to Primary Education	N/A	4,717	2,283
LCII: Lapyem				4,744	2,495
Item: 263311 Conditional transfers for Primary Education					
<b>Odom PS</b>	Odom	Conditional Grant to Primary Education	N/A	4,744	2,495
LCII: Ligiligi				4,038	2,007
Item: 263311 Conditional transfers for Primary Education					
<b>Okede PS</b>	Okede	Conditional Grant to Primary Education	N/A	4,038	2,007
LCII: Ngekidi				14,012	6,494
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyipa PS</b>		Conditional Grant to Primary Education	N/A	5,003	2,415

**Vote: 611** Agago District**2014/15 Quarter 2****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>159,823</b>
<b>Cigaciga PS</b>	Cigaciga	Conditional Grant to Primary Education	N/A	9,009	4,078
LCII: Orina				5,116	2,459
Item: 263311 Conditional transfers for Primary Education					
<b>Orina PS</b>	Orina	Conditional Grant to Primary Education	N/A	5,116	2,459
<b>LG Function: Secondary Education</b>				<b>105,939</b>	<b>43,805</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,939</b>	<b>43,805</b>
LCII: Kulaka				105,939	43,805
Item: 263306 Conditional transfers for Secondary Salaries					
<b>0</b>		Conditional Grant to Secondary Education	N/A	105,939	43,805
<b>Sector: Health</b>				<b>9,251</b>	<b>4,626</b>
<b>LG Function: Primary Healthcare</b>				<b>9,251</b>	<b>4,626</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>4,626</b>
LCII: Kulaka				1,028	514
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	514
LCII: Lalal				6,167	3,084
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	3,084
LCII: Ligiligi				1,028	514
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	514
LCII: Orina				1,028	514
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	514
<b>Sector: Water and Environment</b>				<b>39,554</b>	<b>17,569</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<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)					



**Vote: 611** Agago District**2014/15 Quarter 2****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>159,823</b>
<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)					
<b>Drilling of Deep Borehole</b>	Aywee Anyami	PAF	Not Started	19,777	0

**Vote: 611** Agago District**2014/15 Quarter 2****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>508,589</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>404,017</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>744,652</b>	<b>404,017</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>350,503</b>
LCII: Agago Central				396,594	109,736
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	109,736
			(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
LCII: Central ward				196,560	137,112

**Vote: 611** Agago District**2014/15 Quarter 2****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>508,589</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	137,112
			(On going)		
LCII: Not Specified				0	103,655
Item: 263312 Conditional transfers for Road Maintenance					
<b>Payment of works for FY 2013/14</b>	Payment for supply of materials,gang leaders,supply of fuel,cement.culvert	Roads Rehabilitation Grant	N/A	0	103,655
<b>Sector: Education</b>				<b>105,664</b>	<b>46,307</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,762</b>	<b>7,215</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>7,215</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	2,102
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali PS</b>	Anyena	Conditional Grant to Primary Education	N/A	0	2,102
LCII: Ngora ward				6,600	3,274
Item: 263311 Conditional transfers for Primary Education					
<b>Ngora PS</b>	Ngora A	Conditional Grant to Primary Education	N/A	6,600	3,274
<b>LG Function: Secondary Education</b>				<b>85,902</b>	<b>39,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,902</b>	<b>39,092</b>
LCII: Central ward				85,902	39,092
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Patongo SS</b>		Conditional Grant to Secondary Education	N/A	85,902	39,092
<b>Sector: Health</b>				<b>90,829</b>	<b>15,414</b>
<b>LG Function: Primary Healthcare</b>				<b>90,829</b>	<b>15,414</b>

**Vote: 611** Agago District**2014/15 Quarter 2****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>508,589</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					
<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>15,414</b>
LCII: Central ward				24,662	12,331
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	12,331
LCII: Ngora ward				6,167	3,084
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	3,084
<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>Office furniture purchased</b>	Administration office	District Equalisation Grant	Not Started	8,085	0
<b>District Land Acquired</b>	Administration office	District Equalisation Grant	Not Started	20,000	0
<b>1 tri cycle purchased</b>	Administration office	District Equalisation Grant	Not Started	4,400	0
<b>Vehicles maintained</b>	Administration office	District Equalisation Grant	Not Started	13,000	0

**Vote: 611** Agago District**2014/15 Quarter 2****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>508,589</b>
<i>LG Function: Local Government Planning Services</i>				<i>124,000</i>	<i>42,851</i>
<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
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenace of Internet Services</b>		LGMSD (Former LGDP)	Not Started	7,814	0
<b>Supply of Desktop computer</b>	District Headquarters Planning Unit	PRDP	Not Started	2,186	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	Works Underway	50,000	36,351
<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>Gender and Environmental Training conducted</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,600	0
<b>5 yr DDP</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	3,100	0
<b>Bid Documents prepared</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,600	0
<b>Equipments maintained</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	890	0
<b>Operation and General Maintenance</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,010	0
<b>Projects Engravement</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	1,800	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>

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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>508,589</b>
LCII: Agago Central				8,311	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 Digital Camera supplied</b>	District Headquarters offices	PRDP	Not Started	600	0
<b>2 tables and office chairs supplied</b>	District Headquarters offices	LGMSD (Former LGDP)	Not Started	3,000	0
<b>2 Computers supplied</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	4,000	0
<b>Computers maintained</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	711	0
LCII: Central ward				3,689	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment to Footstep Furniture for Ipod</b>	District Headquarters offices	LGMSD (Former LGDP)	Not Started	2,000	0
<b>Curtain boxes and curtains purchased</b>	Administrative office blocks	LGMSD (Former LGDP)	Not Started	1,689	0

**Vote: 611** Agago District**2014/15 Quarter 2****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>119,526</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
<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
<b>Sector: Education</b>				<b>147,348</b>	<b>116,442</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>147,348</b>	<b>116,442</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,243</b>	<b>45,153</b>
LCII: Kazikazi				45,243	45,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 3 classroom block</b>	Paicam Aywee PS	Conditional Grant to SFG	Completed	45,243	45,153
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>56,643</b>	<b>49,102</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	49,102
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms Ayika PS</b>	Ayika	PRDP	Completed	49,652	49,102
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,462</b>	<b>22,187</b>
LCII: Acholpii				8,369	4,136
Item: 263311 Conditional transfers for Primary Education					
<b>Atenge PS</b>	Arum B	Conditional Grant to Primary Education	N/A	5,396	2,565
<b>Paicam Aywee PS</b>	Paicam	Conditional Grant to Primary Education	N/A	2,974	1,571
LCII: Agelec				19,746	10,327
Item: 263311 Conditional transfers for Primary Education					

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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>119,526</b>
<b>Agelec PS</b>	Agelec A	Conditional Grant to Primary Education	N/A	6,953	3,274
<b>Omot PS</b>		Conditional Grant to Primary Education	N/A	4,398	2,233
<b>Acolpii Lapono PS</b>	Lapono	Conditional Grant to Primary Education	N/A	4,058	2,679
<b>Okweny PS</b>	Okweny	Conditional Grant to Primary Education	N/A	4,338	2,141
LCII: Alela				4,805	2,099
Item: 263311 Conditional transfers for Primary Education					
<b>Ayika PS</b>	Ayika	Conditional Grant to Primary Education	N/A	4,805	2,099
LCII: Kazikazi				12,541	5,625
Item: 263311 Conditional transfers for Primary Education					
<b>Kazi kazi PS</b>	Kazi kazi Central	Conditional Grant to Primary Education	N/A	3,679	1,714
<b>Arum PS</b>	Arum Central	Conditional Grant to Primary Education	N/A	8,862	3,910
<b>Sector: Health</b>				<b>6,167</b>	<b>3,084</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167</b>	<b>3,084</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>3,084</b>
LCII: Kazikazi				6,167	3,084
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Acholpii HC II</b>	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,167	3,084
<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)					
<b>Construction of 1 shallow wells</b>	Wipolo	Conditional transfer for Rural Water	Not Started	8,147	0
LCII: Kazikazi				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 shallow wells</b>	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>119,526</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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>919,429</b>	<b>339,635</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
<b>Sector: Education</b>				<b>165,299</b>	<b>51,877</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,434</i>	<i>16,313</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>16,313</b>
LCII: Aluperere ward				4,504	2,473
Item: 263311 Conditional transfers for Primary Education					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>919,429</b>	<b>339,635</b>
<b>St Peter Anywang PS</b>	Lamit	Conditional Grant to Primary Education	N/A	4,504	2,473
LCII: Kubwor Ward				6,034	2,864
Item: 263311 Conditional transfers for Primary Education					
<b>Nimaro PS</b>	Nimaro	Conditional Grant to Primary Education	N/A	6,034	2,864
LCII: Town Board ward				22,895	10,977
Item: 263311 Conditional transfers for Primary Education					
<b>Kalongo PS</b>	Mission B	Conditional Grant to Primary Education	N/A	16,348	7,755
<b>Kalongo Girls PS</b>	Mission A	Conditional Grant to Primary Education	N/A	6,547	3,221
<b>LG Function: Secondary Education</b>				<b>58,865</b>	<b>35,564</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,865</b>	<b>35,564</b>
LCII: Town Board ward				58,865	35,564
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Kalongo SS</b>		Conditional Grant to Secondary Education	N/A	58,865	35,564
<b>Sector: Health</b>				<b>575,516</b>	<b>287,758</b>
<b>LG Function: Primary Healthcare</b>				<b>575,516</b>	<b>287,758</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>550,849</b>	<b>275,424</b>
LCII: Town Board ward				550,849	275,424
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	275,424
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,667</b>	<b>12,334</b>
LCII: Kubwor Ward				24,667	12,334
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	12,334

**Vote: 611** Agago District**2014/15 Quarter 2****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>17,441</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
<b>Sector: Education</b>				<b>33,279</b>	<b>16,927</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,279</b>	<b>16,927</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,279</b>	<b>16,927</b>
LCII: Apobo				5,589	2,865
Item: 263311 Conditional transfers for Primary Education					
<b>Kotomor PS</b>	Kotomor	Conditional Grant to Primary Education	N/A	5,589	2,865
LCII: Ogong				12,328	5,902
Item: 263311 Conditional transfers for Primary Education					
<b>Ogong PS</b>	Ogong	Conditional Grant to Primary Education	N/A	5,342	2,624
<b>Odokomit PS</b>	Odokomit Central	Conditional Grant to Primary Education	N/A	6,986	3,278
LCII: Olyelowidye				10,911	5,362
Item: 263311 Conditional transfers for Primary Education					
<b>Olyel wi dyel PS</b>	Olyelo	Conditional Grant to Primary Education	N/A	6,673	3,267
<b>Omatowee PS</b>	Omatowee	Conditional Grant to Primary Education	N/A	4,238	2,095
LCII: Otek				4,451	2,798
Item: 263311 Conditional transfers for Primary Education					
<b>Onudu Apet PS</b>	Apet	Conditional Grant to Primary Education	N/A	4,451	2,798
<b>Sector: Health</b>				<b>96,560</b>	<b>514</b>
<b>LG Function: Primary Healthcare</b>				<b>96,560</b>	<b>514</b>
<i>Capital Purchases</i>					

**Vote: 611** Agago District**2014/15 Quarter 2****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>17,441</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>514</b>
LCII: Lukee				1,028	514
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Odokomit</b>	odokomit HC II	Conditional Grant to	N/A	1,028	514
<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 2****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>24,760</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
<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
<b>Sector: Education</b>				<b>59,345</b>	<b>20,787</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,345</b>	<b>20,787</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,084</b>	<b>9,687</b>
LCII: Not Specified				0	4,949
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classromom</b>	Alyek PS	PRDP	Completed	0	4,949
LCII: Otaka				27,084	4,738
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom at Lamiyo Ps</b>	Lamiyo Ps	PRDP	Completed	27,084	4,738
<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)					

**Vote: 611** Agago District**2014/15 Quarter 2****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>24,760</b>
<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>11,100</b>
LCII: Ojur				5,003	2,532
Item: 263311 Conditional transfers for Primary Education					
<b>Alyek PS</b>	Alyek	Conditional Grant to Primary Education	N/A	5,003	2,532
LCII: Otaka				6,041	2,995
Item: 263311 Conditional transfers for Primary Education					
<b>Lamiyo PS</b>	Lamiyo Centre	Conditional Grant to Primary Education	N/A	6,041	2,995
LCII: Paicam				5,036	2,445
Item: 263311 Conditional transfers for Primary Education					
<b>Abone PS</b>	Abone	Conditional Grant to Primary Education	N/A	5,036	2,445
LCII: Polcani				6,720	3,128
Item: 263311 Conditional transfers for Primary Education					
<b>Kwonkic PS</b>	Ladiinge	Conditional Grant to Primary Education	N/A	6,720	3,128
<b>Sector: Health</b>				<b>128,336</b>	<b>3,973</b>
<b>LG Function: Primary Healthcare</b>				<b>128,336</b>	<b>3,973</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 Materinty 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>1,028</b>
LCII: Otaka				1,028	514
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 611** Agago District**2014/15 Quarter 2****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>24,760</b>
<b>Transfer to Lamiyo HC II</b>	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
LCII: Paicam				1,028	514
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	514
<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



**Vote: 611** Agago District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>330,863</b>	<b>71,512</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: 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>Sector: Works and Transport</b>				<b>14,285</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,285</b>	<b>0</b>
<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
<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
<b>Sector: Education</b>				<b>111,471</b>	<b>66,372</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,221</b>	<b>66,372</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>35,497</b>	<b>32,518</b>
LCII: Laponomuk				35,497	32,518
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Awelo PS</b>	Awelo PS	PRDP	Completed	35,497	32,518
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>9,961</b>
LCII: Ogole				0	9,961
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 DESKSoffice furniture at OgwangKamolo Ps</b>	Ogwang Kamolo Ps	PRDP	Completed	0	9,961
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,724</b>	<b>23,893</b>
LCII: Amyel				6,900	3,377
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>330,863</b>	<b>71,512</b>
<b>Amyel PS</b>	Amyel Central	Conditional Grant to Primary Education	N/A	6,900	3,377
LCII: Kaket Item: 263311 Conditional transfers for Primary Education				8,117	3,733
<b>Kaket PS</b>	Kaket Central	Conditional Grant to Primary Education	N/A	8,117	3,733
LCII: Laponomuk Item: 263311 Conditional transfers for Primary Education				9,061	4,763
<b>Ogwang Kamolo PS</b>	Kamolo	Conditional Grant to Primary Education	N/A	5,303	2,624
<b>Ongalo PS</b>	Ongalo	Conditional Grant to Primary Education	N/A	3,759	2,140
LCII: Lira Kato Item: 263311 Conditional transfers for Primary Education				18,143	9,290
<b>Aywee Palaro PS</b>	Palaro	Conditional Grant to Primary Education	N/A	4,644	2,417
<b>Abilnino PS</b>	Abilnino	Conditional Grant to Primary Education	N/A	5,422	2,730
<b>Lira Kato PS</b>	Kato	Conditional Grant to Primary Education	N/A	8,077	4,144
LCII: Ogole Item: 263311 Conditional transfers for Primary Education				5,502	2,730
<b>Awelo PS</b>	Awelo	Conditional Grant to Primary Education	N/A	5,502	2,730
<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 Item: 231001 Non Residential buildings (Depreciation)				28,250	0
<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>5,140</b>
<b>LG Function: Primary Healthcare</b>				<b>108,999</b>	<b>5,140</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>98,720</b>	<b>0</b>
LCII: Kaket Item: 231002 Residential buildings (Depreciation)				98,720	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>71,512</b>
<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>5,140</b>
LCII: Amyel				1,028	514
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	514
LCII: Kaket				2,056	1,028
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	514
<b>Transfer to Ongalo HC II</b>	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
LCII: Lira Kato				6,167	3,084
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	3,084
LCII: Ogole				1,028	514
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Transfer to Ogowang Kamolo HC II</b>	Ongwang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
<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

**Vote: 611** Agago District**2014/15 Quarter 2****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>67,090</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
<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
<b>Sector: Education</b>				<b>212,463</b>	<b>62,978</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,355</b>	<b>22,372</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>22,372</b>
LCII: Ademi				10,725	5,618
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 2****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>67,090</b>
<b>Acuru PS</b>	Acuru	Conditional Grant to Primary Education	N/A	4,537	2,619
<b>Alwee PS</b>		Conditional Grant to Primary Education	N/A	6,188	2,999
LCII: Agengo Item: 263311 Conditional transfers for Primary Education				4,850	2,238
<b>Biwang PS</b>	Biwang	Conditional Grant to Primary Education	N/A	4,850	2,238
LCII: Lanyirinyiri Item: 263311 Conditional transfers for Primary Education				10,612	5,069
<b>Wimunupecek PS</b>	Wimunupecek	Conditional Grant to Primary Education	N/A	6,853	3,198
<b>Agweng PS</b>	Agweng	Conditional Grant to Primary Education	N/A	3,759	1,872
LCII: Lutome Item: 263311 Conditional transfers for Primary Education				12,342	5,548
<b>Lacek PS</b>	Lacek	Conditional Grant to Primary Education	N/A	4,384	2,110
<b>Obolokome PS</b>	Obolokome	Conditional Grant to Primary Education	N/A	7,958	3,438
LCII: Omongo Item: 263311 Conditional transfers for Primary Education				8,290	3,899
<b>Lira Palwo PS</b>		Conditional Grant to Primary Education	N/A	8,290	3,899
<b>LG Function: Secondary Education</b>				<b>76,108</b>	<b>40,606</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,108</b>	<b>40,606</b>
LCII: Omongo Item: 263306 Conditional transfers for Secondary Salaries				76,108	40,606
<b>Transfer of USE to Lira Palwo SS</b>		Conditional Grant to Secondary Education	N/A	76,108	40,606
<b>Sector: Health</b>				<b>68,660</b>	<b>4,112</b>
<b>LG Function: Primary Healthcare</b>				<b>68,660</b>	<b>4,112</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 2****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>67,090</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>4,112</b>
LCII: Ademi				1,028	514
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	514
LCII: Agengo				1,028	514
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	514
LCII: Omongo				6,167	3,084
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	3,084
<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 2****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>221,533</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: 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>
<i>Lower Local Services</i>					
<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
<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
<b>Sector: Education</b>				<b>126,336</b>	<b>44,812</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,336</b>	<b>44,812</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>47,900</b>	<b>21,908</b>
LCII: Otumpili				47,900	21,908
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 4 classroom at Ajali Lajwa Ps</b>	Ajali Lajwa	PRDP	Completed	21,907	21,908
<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 2****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>221,533</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>22,904</b>
LCII: Kiteny				12,655	6,220
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali Atede PS</b>		Conditional Grant to Primary Education	N/A	4,737	2,472
<b>Lapirin PS</b>	Lapirin	Conditional Grant to Primary Education	N/A	7,918	3,747
LCII: Ladere				4,943	2,535
Item: 263311 Conditional transfers for Primary Education					
<b>Ladere PS</b>	Ladere Central	Conditional Grant to Primary Education	N/A	4,943	2,535
LCII: Ngudi				4,677	2,419
Item: 263311 Conditional transfers for Primary Education					
<b>Widwol PS</b>	Widwol	Conditional Grant to Primary Education	N/A	4,677	2,419
LCII: Ngwero				14,518	6,414
Item: 263311 Conditional transfers for Primary Education					
<b>Ajali Lajwa PS</b>	Ajwa	Conditional Grant to Primary Education	N/A	9,222	3,960
<b>Langolangola PS</b>	Langolangola	Conditional Grant to Primary Education	N/A	5,296	2,454
LCII: Olung				5,728	2,923
Item: 263311 Conditional transfers for Primary Education					
<b>Olung PS</b>	Olung Central	Conditional Grant to Primary Education	N/A	5,728	2,923
LCII: Otumpili				4,757	2,393
Item: 263311 Conditional transfers for Primary Education					
<b>Luzira PS</b>	Luzira	Conditional Grant to Primary Education	N/A	4,757	2,393
<b>Sector: Health</b>				<b>32,056</b>	<b>1,028</b>
<b>LG Function: Primary Healthcare</b>				<b>32,056</b>	<b>1,028</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 2****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>221,533</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>1,028</b>
LCII: Ngwero				1,028	514
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	514
LCII: Olung				1,028	514
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	514
<b>Sector: Water and Environment</b>				<b>39,554</b>	<b>175,694</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,554</b>	<b>175,694</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,554</b>	<b>175,694</b>
LCII: Ladere				19,777	175,694
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of Deep Borehole</b>	Otiro	PAF	Not Started	19,777	0
<b>borehole rehabilitation</b>		PRDP	Completed	0	175,694
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 2****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>
<b>Sector: Water and Environment</b>				<b>74,797</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<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>Rehabilitation of 8 Boreholes</b>	Lapono,Likole,Wol,Parabong o,Omiya pacwa,adilang, Lira Palwo and Kotomor	PAF	Not Started	27,495	0
<b>Retention Payments</b>	Payment of Retentions (PAF)	PAF	Not Started	47,302	0

**Vote: 611** Agago District**2014/15 Quarter 2****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>58,294</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
<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
<b>Sector: Education</b>				<b>119,866</b>	<b>57,266</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,866</b>	<b>57,266</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>71,047</b>	<b>42,658</b>
LCII: Laita				35,384	21,145
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Longor PS</b>	Longor PS	PRDP	Completed	35,384	21,145
LCII: Lomoi				35,663	21,513
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classrooms at Lomoi PS</b>	Lomoi Ps	PRDP	Completed	35,663	21,513
<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 Soloti	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>14,607</b>
LCII: Lakwa				9,880	4,861
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 2****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>58,294</b>
<b>Longor PS</b>	Langor	Conditional Grant to Primary Education	N/A	5,169	2,464
<b>Labima PS</b>	Labima	Conditional Grant to Primary Education	N/A	4,710	2,396
LCII: Lomoi				20,446	9,746
Item: 263311 Conditional transfers for Primary Education					
<b>Omiya Pacwa PS</b>	Central	Conditional Grant to Primary Education	N/A	8,137	3,811
<b>Lamingonen PS</b>	Lamingonen	Conditional Grant to Primary Education	N/A	6,294	3,185
<b>Lomoi PS</b>	Lai	Conditional Grant to Primary Education	N/A	6,015	2,750
<b>Sector: Health</b>				<b>2,056</b>	<b>1,028</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>1,028</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>1,028</b>
LCII: Laita				1,028	514
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	514
LCII: Lojim				1,028	514
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	514
<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 2****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>58,294</b>
Lapono seed Secondary school		LGMSD (Former LGDP)	Works Underway	43,000	0

**Vote: 611** Agago District**2014/15 Quarter 2****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>70,765</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
<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
<b>Sector: Education</b>				<b>148,642</b>	<b>69,737</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,904</b>	<b>39,420</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>18,243</b>	<b>4,342</b>
LCII: Atece				18,243	4,342
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2</b>	Atece Ps	PRDP	Completed	18,243	4,342
<b>classroom at Atece Ps</b>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000</b>	<b>8,776</b>
LCII: Latinling				10,000	8,776
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5</b>	Geregere Ps	PRDP	Completed	10,000	8,776
<b>stance latrine at Geregere PS</b>					
			(Paid Agelech)		
<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>4,284</b>

**Vote: 611** Agago District**2014/15 Quarter 2****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>70,765</b>
LCII: Latinling				4,284	4,284
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retention for Supply of 54 desks and office furniture at Wanglobo PS</b>	Wanglobo	PRDP	Completed	4,284	4,284
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,906</b>	<b>22,018</b>
LCII: Atece				7,206	3,425
Item: 263311 Conditional transfers for Primary Education					
<b>Atece PS</b>	Central	Conditional Grant to Primary Education	N/A	7,206	3,425
LCII: Awonodwe				22,681	9,998
Item: 263311 Conditional transfers for Primary Education					
<b>Awonodwe PS</b>	Awonodwe	Conditional Grant to Primary Education	N/A	5,788	2,677
<b>Olupe PS</b>	Olupe	Conditional Grant to Primary Education	N/A	7,725	3,213
<b>Wanglobo PS</b>	Ganga Aculu	Conditional Grant to Primary Education	N/A	9,169	4,108
LCII: Latinling				3,759	2,333
Item: 263311 Conditional transfers for Primary Education					
<b>Latinling PS</b>	Latinling Central	Conditional Grant to Primary Education	N/A	3,759	2,333
LCII: Tenge				13,260	6,262
Item: 263311 Conditional transfers for Primary Education					
<b>Geregere PS</b>	Geregere	Conditional Grant to Primary Education	N/A	7,339	3,468
<b>Okol PS</b>	Okol	Conditional Grant to Primary Education	N/A	5,921	2,794
<b>LG Function: Secondary Education</b>				<b>46,738</b>	<b>30,316</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,738</b>	<b>30,316</b>
LCII: Awonodwe				46,738	30,316
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Omot SS</b>		Conditional Grant to Secondary Education	N/A	46,738	30,316
<b>Sector: Health</b>				<b>2,056</b>	<b>1,028</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>1,028</b>
<i>Lower Local Services</i>					

**Vote: 611** Agago District**2014/15 Quarter 2****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>70,765</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>1,028</b>
LCII: Atece				1,028	514
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	514
LCII: Tenge				1,028	514
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	514
<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 2****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>78,859</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
<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
<b>Sector: Education</b>				<b>156,087</b>	<b>75,261</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,360</b>	<b>23,656</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,360</b>	<b>23,656</b>
LCII: Mutto				14,032	7,948
Item: 263311 Conditional transfers for Primary Education					
<b>Akwang PS</b>	Akwang	Conditional Grant to Primary Education	N/A	7,152	4,135
<b>Paimol PS</b>	Central	Conditional Grant to Primary Education	N/A	6,880	3,813
LCII: Ngora				14,593	6,389
Item: 263311 Conditional transfers for Primary Education					
<b>Wipolo Soloti PS</b>	Soloti	Conditional Grant to Primary Education	N/A	9,556	3,935
<b>Lokapel PS</b>	Apel	Conditional Grant to Primary Education	N/A	5,036	2,454
LCII: Pacabol				13,838	6,827
Item: 263311 Conditional transfers for Primary Education					
<b>Gotatonga PS</b>	Gotatonga	Conditional Grant to Primary Education	N/A	4,690	2,223
<b>Kokil PS</b>	Central	Conditional Grant to Primary Education	N/A	5,216	2,571
<b>Lucum PS</b>	Lucum	Conditional Grant to Primary Education	N/A	3,932	2,034
LCII: Taa				4,897	2,492
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 2****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>78,859</b>
<b>Kamonojwi PS</b>	Kamonojwi	Conditional Grant to Primary Education	N/A	4,897	2,492
<i>LG Function: Secondary Education</i>				<b>108,728</b>	<b>51,605</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,728</b>	<b>51,605</b>
LCII: Pacabol				108,728	51,605
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Transfer of USE to Akwang SS</b>		Conditional Grant to Secondary Education	N/A	108,728	51,605
<b>Sector: Health</b>				<b>102,727</b>	<b>3,598</b>
<i>LG Function: Primary Healthcare</i>				<b>102,727</b>	<b>3,598</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>3,598</b>
LCII: Mutto				6,167	3,084
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	3,084
LCII: Pacabol				1,028	514
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	514
<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 2****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>29,166</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
<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
<b>Sector: Education</b>				<b>46,172</b>	<b>27,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,172</b>	<b>27,624</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>4,144</b>
LCII: Parumu				0	4,144
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks and office furniture at Aywee Garagara</b>	Aywee Garagara	PRDP	Completed	0	4,144
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,172</b>	<b>23,480</b>
LCII: Pabala				28,894	15,439
Item: 263311 Conditional transfers for Primary Education					
<b>Kubwor PS</b>	Kubwor	Conditional Grant to Primary Education	N/A	4,637	2,299
<b>Pakor Dungu PS</b>	Dungu	Conditional Grant to Primary Education	N/A	3,839	2,499
<b>Aywee Garagara PS</b>	Garagara	Conditional Grant to Primary Education	N/A	4,258	2,177
<b>Ladigo PS</b>	Ladigo A	Conditional Grant to Primary Education	N/A	4,351	2,695
<b>Kabala Aleda PS</b>	Aleda	Conditional Grant to Primary Education	N/A	4,784	2,385
<b>Kabala PS</b>	Kabala	Conditional Grant to Primary Education	N/A	7,026	3,384
LCII: Pacer				5,928	2,554

**Vote: 611** Agago District**2014/15 Quarter 2****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>29,166</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Pacer PS</b>	Central	Conditional Grant to Primary Education	N/A	5,928	2,554
LCII: Parumu				11,350	5,487
Item: 263311 Conditional transfers for Primary Education					
<b>Pakor PS</b>	West	Conditional Grant to Primary Education	N/A	5,649	2,682
<b>Karumu PS</b>	Karumu	Conditional Grant to Primary Education	N/A	5,702	2,805
<b>Sector: Health</b>				<b>3,084</b>	<b>1,542</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>1,542</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>1,542</b>
LCII: Pabala				1,028	514
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	514
LCII: Pacer				1,028	514
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	514
LCII: Pakor				1,028	514
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	514
<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 2****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>55,600</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
<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
<b>Sector: Education</b>				<b>78,678</b>	<b>55,600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,678</b>	<b>55,600</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>41,529</b>	<b>34,759</b>
LCII: Kal				41,529	34,759
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Lokabar PS</b>	Lokabar PS	PRDP	Works Underway	41,529	34,759
			(Roofed)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>10,191</b>	<b>7,628</b>
LCII: Lakwa				10,191	7,628
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance latrine at Barotiba PS</b>	Barotiba PS	PRDP	Completed	10,191	7,628
			(Paid Moo Dege PS)		
<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>13,214</b>
LCII: Kal				12,841	5,968
Item: 263311 Conditional transfers for Primary Education					
<b>Patongo Apano PS</b>	Apano	Conditional Grant to Primary Education	N/A	5,036	2,250

**Vote: 611** Agago District**2014/15 Quarter 2****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>55,600</b>
<b>Opyelo PS</b>	Opyelo	Conditional Grant to Primary Education	N/A	7,804	3,717
LCII: Lakwa				4,724	2,396
Item: 263311 Conditional transfers for Primary Education					
<b>Barotiba PS</b>	Barotiba	Conditional Grant to Primary Education	N/A	4,724	2,396
LCII: Lukwangole				5,096	2,671
Item: 263311 Conditional transfers for Primary Education					
<b>Arumudwong PS</b>	Arumudwong	Conditional Grant to Primary Education	N/A	5,096	2,671
LCII: Odongiwinio				3,865	2,179
Item: 263311 Conditional transfers for Primary Education					
<b>Oyere PS</b>	Oyere	Conditional Grant to Primary Education	N/A	3,865	2,179
<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 2****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>104,675</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>Sector: Works and Transport</b>				<b>299,041</b>	<b>87,891</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>299,041</b>	<b>87,891</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
<b>Output: District Roads Maintenance (URF)</b>				<b>99,041</b>	<b>87,891</b>
LCII: Forest				99,041	87,891
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	87,891
			(started)		
<b>Sector: Education</b>				<b>34,199</b>	<b>13,701</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,199</b>	<b>13,701</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>13,701</b>
LCII: Akomo Ward				10,533	4,821
Item: 263311 Conditional transfers for Primary Education					
<b>Patongo PS</b>	Mission	Conditional Grant to Primary Education	N/A	10,533	4,821
LCII: Forest Ward				12,363	5,919
Item: 263311 Conditional transfers for Primary Education					
<b>Patongo Akwee PS</b>	Patongo	Conditional Grant to Primary Education	N/A	12,363	5,919
LCII: Pece Ward				5,522	2,961
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 2****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>104,675</b>
Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	N/A	5,522	2,961
<b>Sector: Health</b>				<b>6,167</b>	<b>3,084</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167</b>	<b>3,084</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>3,084</b>
LCII: Oporot Ward				6,167	3,084
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	3,084



**Vote: 611** Agago District**2014/15 Quarter 2****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>59,868</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
<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
<b>Sector: Education</b>				<b>113,637</b>	<b>55,757</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,637</b>	<b>55,757</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>18,486</b>
LCII: Kal Agum				29,572	18,486
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff house construction at Toroma PS</b>	Toroma PS	PRDP	Completed	29,572	18,486

**Vote: 611** Agago District**2014/15 Quarter 2****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>59,868</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,872</b>	<b>37,271</b>
LCII: Atut				6,800	3,205
Item: 263311 Conditional transfers for Primary Education					
<b>Toroma PS</b>	Toroma	Conditional Grant to Primary Education	N/A	6,800	3,205
LCII: Guda				31,304	15,297
Item: 263311 Conditional transfers for Primary Education					
<b>Wol Ngora PS</b>	Ngora	Conditional Grant to Primary Education	N/A	5,868	2,845
<b>Wol Kico PS</b>	Guda East	Conditional Grant to Primary Education	N/A	6,766	3,197
<b>Lokabar PS</b>	Loka	Conditional Grant to Primary Education	N/A	3,825	1,940
<b>Okwadoko PS</b>	Okwadoko	Conditional Grant to Primary Education	N/A	6,946	3,401
<b>Wol PS</b>		Conditional Grant to Primary Education	N/A	7,898	3,913
LCII: Kal Agum				9,580	4,965
Item: 263311 Conditional transfers for Primary Education					
<b>Parabongo Tek PS</b>	Tek	Conditional Grant to Primary Education	N/A	4,291	2,276
<b>Otingo wiye PS</b>	Otingo	Conditional Grant to Primary Education	N/A	5,289	2,689
LCII: Lamit				4,531	2,133
Item: 263311 Conditional transfers for Primary Education					
<b>Lamit Kweyo PS</b>	Lamit	Conditional Grant to Primary Education	N/A	4,531	2,133
LCII: Mura				3,466	1,855
Item: 263311 Conditional transfers for Primary Education					
<b>Atocon PS</b>	Atocon	Conditional Grant to Primary Education	N/A	3,466	1,855
LCII: Ogole				5,183	2,612
Item: 263311 Conditional transfers for Primary Education					
<b>Ogole PS</b>	Ogole	Conditional Grant to Primary Education	N/A	5,183	2,612
LCII: Paluti				7,345	3,386
Item: 263311 Conditional transfers for Primary Education					

**Vote: 611** Agago District**2014/15 Quarter 2****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>59,868</b>
<b>Kuywee PS</b>	Kuywee	Conditional Grant to Primary Education	N/A	7,345	3,386
LCII: Rogo				7,664	3,818
Item: 263311 Conditional transfers for Primary Education					
<b>Israel PS</b>	Israel	Conditional Grant to Primary Education	N/A	3,572	1,886
<b>Apil PS</b>	Apil	Conditional Grant to Primary Education	N/A	4,091	1,932
<b>Sector: Health</b>				<b>38,223</b>	<b>4,112</b>
<b>LG Function: Primary Healthcare</b>				<b>38,223</b>	<b>4,112</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>4,112</b>
LCII: Guda				6,167	3,084
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	3,084
LCII: Kal Agum				1,028	514
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	514
LCII: Paluti				1,028	514
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	514

**Vote: 611** Agago District**2014/15 Quarter 2****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 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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