

Vote: 611 Agago District

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Foreword

In accordance with section 36 of the Local Government Act (cap 243), Local Government prepares plans/documents in conformity with Central government guidelines and formats. The ministry of Finance, Planning and Economic Development issued templates to be used by all Local Government in preparation of this Workplan and Budget. This Workplan and Budget is guided by the National Priorities which included: 1) Infrastructure development focusing on transport and energy, 2) Increasing Agriculture production and productivity, 3) Human capital development with emphasis on education, Health and water, 4) Improving business competitiveness and job creation, 5) Improving the overall effectiveness of government with special focus on addressing inefficiency, waste and improving the delivery of Public Services. Based on the above National priorities Agago District Local Government came up with the followings: Increasing the stock and improving the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale, increasing the availability and access to safe water points within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers' staff houses) to provide conducive learning environment in schools, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand, access, participate and sustain development programmes. The implementation of the priorities highlighted will propel the district towards achievement of its vision "A prosperous and peaceful people of Agago who are able to cope up with global dynamics and can contribute towards National Development" and its mission statement "To create a more conducive socio-economic and political environment for effective service delivery which is in conformity with national and local priorities in order to achieve sustainable development" In order for the district to achieve its goal, the Medium Term Plan is as outlined below:

The district priorities to be implemented in the medium terms are:

1) Education Sector

The District plans to invest shillings 8,058,001,000 for classroom construction, supply of desks, construction of staff houses, supporting primary and secondary education, payments of teachers' salaries, recruitment and promotion of teachers and supporting education department activities in general

2) Works and Technical Services

Works and Water budgeted for shillings 2,034,544,000 for the construction of Generator House, purchase of land for mechanical workshops, drilling of new deep boreholes, shallow wells and other water sources in the rural areas, rehabilitation of district roads, annual routing and periodic maintenance of gazetted district roads

3) Health Sector

In Health sector shillings 3,355,430,000 will be spent for the provision of minimum healthcare packages, investment in health infrastructures such as Staff houses at health facilities and maintenance of operating existing facilities

4) Production and Marketing Sector

In Production and Marketing Sector the district Plans to invest shilling 1,914,314,000 in productivity enhancement, technology innovation and provision of extension and advisory services as well as vermin, pest, and disease control and prevention

5) Community Development

The Community Development Department will invest shillings 123,487,000 for FAL, youth, women and the disabled, gender, probation, labour activities and empowerment of vulnerable groups

6) Finance, Planning, Audit and Administration

In Finance, Planning and Administration, shillings 1,974,484,000 will be spent in recurrent activities, human resource management, salaries, capacity building and transfers to lower local government

7) Council and Statutory Bodies

Under Council and Statutory Bodies the district will invest shillings 589,411,000 to finance council and statutory activities

8) Natural Resources

Natural Resources Department will invest shilling 36,925,000 in Land Management, Environment and Forestry. This includes budget of salary for staff in the directory

a) Specific Government Priority Programmes

With the contribution from partners, it is optimistic that a number of programmes will be implemented including;

(i) NUSAF II is estimated at shs 1,032,503,000 for the FY 2012/13.

(ii). NAADS programme will continue to operate in all the 16 Lower Local Government this FY 2012/2013 is Ushs 1,482,896,000

(iii) PRDP of shs 2,954,319,000 is planned for FY 2012/13 to support infrastructure development in the sectors of

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Education (1,114,230,000), Health (751,457,000),roads (259,123,000),Production (207,299,000),Environment (10,000,000),Land Board (15,000,000),Administration(338,086,000) and water (259,123,000).

B) Donors will include

Expect a total of shs 789,893,000 as fund remittance from UNICEF,ALREP,JICA,WHO,NRC and Save the Children

(iv) The Budget

During the FY 2012/2013,the District Council will require at least shillings 19,955,999,000 to address priority objectives and achieve key sector targets and supports from development partners will be required to effectively deliver services to the population of Agago District. The budget will focus on bridging the facility gap and creating conducive environment for the population of Agago in productive activities and building capacity of staff for effective service delivery.

Development Goals

- 1) To build a strong, accountable and transparent LG in line with Decentralisation Policy.
- 2) To recruit, deploy and retain staff in good working environment
- 3) To strengthen staff supervision at all levels for effective and efficient service delivery.
- 4) To build capacity of District leaders in information, research, advertisement and public relation functions.
- 5) To enhance local revenue generation.
- 6) To strengthen participatory planning processes at District, sub-county and community levels with focus on poverty reduction and equity as well as mainstreaming crosscutting issues.
- 7) To strengthen extension and advisory services on crop production, livestock, fisheries, vector control and marketing/ market information.
- 8) To increase enrolment and retention of school age going children in primary schools.
- 9) To provide curative, preventive and rehabilitative health services to the population.
- 10) To Construct and rehabilitate building infrastructure at all levels of LG
- 11) To provide safe and clean water; and improve sanitation levels within national set standards.
- 12) To improve road accessibility to socio-economic centres, productive and security areas in the district
- 13) To ensure planned development of urban centres
- 14) To encourage reforestation and restoration of the natural environment
- 15) To promote and encourage productive and sustainable use of wetlands.
- 16) To empower vulnerable groups
- 17) To strengthen and promote positive cultural practices.
- 18) To enforce labour and Child Laws
- 19) To formalise ownership of all government Land
- 20) To strengthen the capacity of communities to address conflicts especially land issues

OKAKA GEOFFREY

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	194,861	183,448	430,929
2a. Discretionary Government Transfers	3,402,834	2,737,815	3,494,607
2b. Conditional Government Transfers	13,006,953	11,751,973	12,482,712
2c. Other Government Transfers	1,627,157	3,322,955	1,335,791
3. Local Development Grant	934,301	664,522	938,561
4. Donor Funding	789,893	286,810	762,000
Total Revenues	19,955,999	18,947,524	19,444,600

Revenue Performance in 2012/13

The district received a total of UShs 18,947,524,000 out of the planned revenue of shs 19,955,999,000 and this was 95% .The shortfalls were mainly due to 25% of non remittance of Capital Development during fourth quarters. The affected funds were PRDP, LGMSD, Water PAF,SFG and PHC development. However, there was much more funds received under other government transfers from Support to the North and NUSAF 2

Planned Revenues for 2013/14

The district plans for FY 2013/14 to receive a total revenue of shs 19,444,600,000 which is a decrease of shs 511,399,000(2.6%) from the planned revenue of FY 2012/13. The shortfalls are expected from drop of Central government releases for developmental funds, allocation of PRDP 2, decrease in Locally Raised Revenue (LRR) anticipated from poor harvest due to floods which affected the Lower Local Governments of Parabongo, Omot, Omiya Pacwa, Lapono and Kalongo Town Council and Donor funds on line budget. Few donors such as UNICEF,WHO ,JICA and ALREP have committed themselves for direct transfer of funds to the district

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,863,975	1,690,437	3,207,842
2 Finance	187,503	135,388	244,294
3 Statutory Bodies	618,126	708,425	645,537
4 Production and Marketing	1,906,095	1,817,869	1,823,122
5 Health	3,334,291	3,132,588	3,790,067
6 Education	8,239,389	7,465,177	6,331,640
7a Roads and Engineering	1,134,830	713,544	1,423,829
7b Water	821,163	523,420	663,500
8 Natural Resources	36,925	33,006	75,942
9 Community Based Services	131,277	174,703	338,734
10 Planning	658,637	916,974	821,913
11 Internal Audit	23,788	11,959	78,179
Grand Total	19,955,999	17,323,490	19,444,600
Wage Rec't:	6,923,677	5,824,566	7,876,383
Non Wage Rec't:	4,969,731	4,718,070	5,191,521
Domestic Dev't	7,272,698	6,495,132	5,614,696
Donor Dev't	789,893	285,722	762,000

Expenditure Performance in 2012/13

The district received a total of 18,947,524,000 and by end of June 2013 it has spent only shs 17,323,490,000 and this was 91% .The unspent balances were for payment of retentions and completion of payments of other project especially

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under support to the North.

The major expenditures were under recurrent expenditure which included payment of wages for teachers, Health workers and other staff under traditional payroll. Payment of Hard to reach also took a greater portion of the recurrent expenditure

The general shortfall of 25% of the capital development funds drastically affected the implementation and payment many projects and the most hit was Education since many of the contractors had worked beyond the available funds

Planned Expenditures for 2013/14

The major expenditures shall include among others:

LGMSD shall be used to complete the Construction of Community Hall at Lamiyo, construction of new community Hall at Omiya Pacwa Sub county, renovation of Kuywee HC II, completion of the renovation of Ogwang Kamolo Primary school.

Transfer of LGMSD worth shs 296,138,525 shall be transferred to the LLGs to implement capital Development projects identified by the council. Part of the funds to be used for monitoring, investment and retooling.

CDD funds worth 114,224,860 shall be transferred to the 16 LLGs of Wol, Kalongo, Parabongo, Lukole, Paimol, Omiya Pacwa, Lapono, Adilang, Kotomor, Patongo TC, Omot, Patongo sub county, Arum, Lamiyo, Lira Palwo and Agago TC

Capacity building funds shall be used as follows: Carrier (20%) to support 4 staff in post graduate training at UMI, Skill Development for HLG (15%) support 2 district Based staff for training and District Land Boards, Skill Development for LLG (25%) for training of PDCs, 16 SAS, LC IIIS and speakers and induction of 82 newly recruited Education Assistants, Discretionary (40%) to be used for induction training of newly recruited traditional payroll staff, training of councilors on good governance, production and submission of quarterly reports to the Ministry of Public Service, Production of Capacity Building Workplan, staff mentoring, basic training in Financial and HRM, training in gender and other cross cutting issues

The retooling funds under LGMSD shall be used to purchase 50 new plastic chairs for the council hall, 1 ipad for the Planner, Computer maintenance and accessories, 4 fans for Finance and Planning Unit, 6 fixed office lines for CAO, LCV, CFO, VICE LCV, DCAO and PLANNER, 1 Digital Camera, 1 Laptop computer for Account Assistant, Curtains and curtain boxes, computer and other electronic covers.

Under Service invest cost the funds shall be used for preparation of bid documents, conducting participatory planning, training on gender and environmental issues, engraving of project assets

PRDP 2 funds under Local Government shall be used to pay for balance of payment of the vehicle under Administration, construction of office new block at Kotomor sub county, fencing of district headquarters administrative blocks, motorisation and piping water at the district headquarters, purchase of office furniture for the internet room and reinforcing of record offices.

Education PRDP 2 allocation shall be used for completion of construction of classroom blocks and supply of desks for Omot PS, Olyelowidyele P.S., Lokabar P.S., Kilokokitiyo P.S., Lamiyo P.S., Kaket P.S., Acuru P.S., Lomoi P.S., Wanglobo P.S., Aywee Garagara P.S., Patongo Apango P.S. and Olyelo wi dyel. Completion of Construction of teachers houses at Ajali Anyena PS, Patongo Akwee PS, Patongo PS and Langolangola PS. 5 stance latrine construction at Kamonojwi PS, Moodege PS, Agelec PS and Abone PS. Training of 72 School Management Committee and purchase of office furniture in the DEO's office.

Under Works, PRDP II funds shall be used to put floor tiles in the Engineer's office block, payment of retention for office block and sign posts and rehabilitation of Lira Kato to Obur gulu road

PRDP II funds allocated for water shall be used for drilling of 2 Boreholes at Rugurugu and Olokiwinyo in Adilang and Patongo Sub County respectively. Payment of already drilled borehole for last year at Lunypali in Lamiyo, Payment of 2 constructed shallow wells at Alela and Taa in Arum and Paimol sub county respectively. Training of 36 water Users Committee, supply of assorted pump parts, Purchase of Executive office chairs furniture, Rehabilitation of boreholes at Labworo okema in Lamiyo, Geregere in Omot and Agriculture at Patongo, Rehabilitation of Ecosan toilet at Adilang Sub county Headquarters

In Production sector PRDP II funds shall be used for completion of livestock market at Patongo Town council, completion of slaughter house at Kalongo Town council, supply of 3 Agro processing machines at Kotomor, Lamiyo and Lukole

Under Health PRDP 2 funds shall be used for completion of general ward at Paimol HC III, completion of theatre at Patongo, payment of completed DHO's office block, purchase of office furniture and 1 motorcycle, fencing of Health Centres at Kabala, Lamiyo, Layita and Paimol, Completion of staff house at Adilang and Patongo HC III, training of

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VHTs, construction of incinerator at Patongo HC III, construction of 5 stance latrine at Lira Palwo and renovation of Acholpii HC III

PRDP 2 allocated to Landboard shall be utilized for preparation of four detail plans of Lira Palwo, Wol, Adilang and Paimol, sensitization of community on land issues and purchase of 1 dump level

Under Environment PRDP 2 funds shall be used for purchase of 1 Camera, sensitization of community on environmental issues, establishment of seedlings and for monitoring of environmental compliance

Equilisation grant shall be used for purchase of tri-cycle motor bike, purchase of furniture for administration office blocks, purchase of district land, repair of grounded district vehicles, purchase of public address system

Challenges in Implementation

The constraints that are most likely to affect implementation of future plans include among others:

- 1) Low staffing level in the district always affects general service delivery in the district. The low staffing level is due to inability to attract and retain some calibre of skill personnel couple with the geographical location, lack of basic essential facilities and above all the meagre wage bills allocated to the district. The district has staffing level of 42% resulting into overload and inefficiency. At the district headquarters only 22% Head of departments are substantially appointed while the rest are either caretaking or acting
- 2) Natural disasters like pests, diseases outbreak, flood and drought. Last Financial year the sub counties of Parabongo, Kalongo Town Council, Lapono and Omot suffered from severe floods and this affected crop production and outbreak of water related diseases in those areas. Cattle and crop diseases are still common in the Eastern side of the district and this always affect yield of crops and quality of animals. This is further aggravated by absence of extension staff couple with lack of means of transport
- 3) Land issues which include land wrangle, fragmentation, shortage and exhaustion. There are a lot of land disputes among the community to the extent that implementations of some government programmes are affected. Some constructed government facilities are being claimed by land owners while others are being blocked. Worse is the uncalled expenses that might be incurred by land offices to handle land disputes.
- 4) Inadequate marketing information, fluctuations and low prices of agricultural products are always very demotivating to farmers since the crops grown always yield very little income to the peasant farmers eventually the district gets low revenue from market revenue.
- 5) High fertility rate and high population growth rate. According to the 2002 population and housing Census the district registered growth rate of 5.3% which is quite above the National growth rate. These always result into high dependency ratio and destruction of environment. The end result is scrambling for scarce available resources
- 6) High poverty rates among the community caused by the transit from the camp situations to resettlement. The long insurgency in the region affected community economic activities resulting into dependency syndrome. The community expectations are still high and this is most likely to affect mobilisation.
- 7) Low adaptation of modern technologies in farming and other sector. Over 80% of the population use hand hoes and ox plough as the method of farming and this result into small acreage of land tilted under agriculture which inturn gives low output and thus small income. Even among the civil servants some of them are computer illiterate thus failing to perform to the high expectations. Low adaptations in modern technology if remains unaddressed shall obstruct efficient and effective implementation of planned activities
- 8) Alcoholism and idleness is still high among the community and this shall affect the productivity of the existing manpower in the district and eventually resulting into vicious cycle of poverty. It's a common phenomenon to find a group of idle youths in many trading centres in the district and this affects implementation of planned activities
- 9). There is high prevalence HIV/AIDS scourge in the district that requires a lot of attention to combat the spread. This shall affects implementation since those affected are in most cases unproductive in manual work. Worse is the care for the dependence of those affected interms of provision of essential services, education and others.
- 10). Low revenue base and failure to realized the plan revenue. Basically the district depends on subsistence agriculture as the main means of economic activities thus providing very low revenue to cater for the vast needs of the district. Besides, the district has ever failed to realize the plan revenue both from the Central government and from NGOs thus resulting into deficit which greatly affects implementation of plan activities

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	194,861	183,448	430,929
Liquor licences	500	0	10,000
Other Fees and Charges		0	64,000
Other licences	88,000	77,939	84,020
Market/Gate Charges		0	28,000
Park Fees		0	67,509
Local Service Tax	5,000	10,048	16,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	400
Registration of Businesses		0	60,000
Rent & Rates from private entities		0	15,000
Miscellaneous		0	5,000
Local Government Hotel Tax		0	800
Group registration		0	2,000
Land Fees	1,900	195	1,200
Advance Recoveries		0	5,000
Business licences		6,524	4,000
Application Fees	96,961	88,743	28,000
Animal & Crop Husbandry related levies	500	0	
Agency Fees		0	40,000
Local Hotel Tax	2,000	0	
2a. Discretionary Government Transfers	3,402,834	2,737,815	3,494,607
Hard to reach allowances	1,388,761	1,377,455	1,445,447
District Equalisation Grant	90,552	90,541	84,473
Urban Unconditional Grant - Non Wage	212,329	212,328	212,914
Urban Equalisation Grant	55,295	55,295	56,714
District Unconditional Grant - Non Wage	479,042	479,041	471,129
Transfer of Urban Unconditional Grant - Wage	361,135	10,089	375,581
Transfer of District Unconditional Grant - Wage	815,721	513,065	848,349
2b. Conditional Government Transfers	13,006,953	11,751,973	12,482,712
Conditional Grant to PHC - development	831,794	655,848	615,463
Conditional Grant to Tertiary Salaries	40,963	40,963	116,498
Conditional Grant to SFG	1,274,581	821,704	787,522
Conditional Grant to Secondary Salaries	588,931	588,931	644,399
Conditional Grant to Secondary Education	391,701	391,701	361,027
Conditional Grant to Primary Salaries	3,608,539	3,608,539	3,785,027
Conditional Grant to Primary Education	484,183	484,183	471,904
Conditional transfer for Rural Water	754,652	487,006	597,831
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	43,120	42,285
Conditional Grant to PAF monitoring	116,554	116,554	78,188
Conditional Grant to NGO Hospitals	550,849	550,849	550,849
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,420	14,989	12,715
Conditional Grant to Community Devt Assistants Non Wage	4,490	4,491	4,480
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	1,484,669	1,448,264	1,182,417
Conditional Grant to PHC Salaries	1,298,043	1,211,084	1,564,116

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UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
NAADS (Districts) - Wage		0	304,935
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,000	147,000	149,400
Conditional transfers to DSC Operational Costs	29,609	29,609	25,335
Conditional transfers to Production and Marketing	327,444	327,444	214,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	156,440	159,120
Conditional transfers to School Inspection Grant	15,239	15,239	20,070
Conditional transfers to Special Grant for PWDs	33,677	33,677	33,677
Construction of Secondary Schools	80,000	51,750	0
Sanitation and Hygiene	20,000	19,912	23,000
Roads Rehabilitation Grant	497,898	322,126	529,689
Conditional Grant to Women Youth and Disability Grant	16,130	16,128	16,130
2c. Other Government Transfers	1,627,157	3,322,955	1,335,791
PLE		222,610	
NUSAF II	1,012,503	2,023,651	600,000
MoH		22,784	
Support to the North		576,700	
Other Transfers from Central Government		1,937	
URF	614,654	475,273	732,591
Youth and Gender		0	3,200
3. Local Development Grant	934,301	664,522	938,561
LGMSD (Former LGDP)	934,301	664,522	938,561
4. Donor Funding	789,893	286,810	762,000
NTD		0	10,000
JICA	12,000	0	12,000
NRC	12,000	0	
UNICEF	653,893	276,730	640,000
ALREF	20,000	0	20,000
WHO	80,000	10,080	80,000
Save the Children	12,000	0	
Total Revenues	19,955,999	18,947,524	19,444,600

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Total Locally Raised Revenue (LRR) received upto the end of June 2013 was Ushs 183,448,000 which is 94% of the planned revenue from the following sources: Sales of bid documents ush 77,939,000, Application fees Ushs 88,743,000, Land fees 195,000, Trading 6,524,000 and Local Service Tax (LST) 10,048,000. The shortfall was due to few registration of Community Based groups and few loan application fees due to high interest rates

(ii) Central Government Transfers

Central Government transfers summed to ushs 7,666,201,000 which is a shortfall of 30% of the planned revenue. The shortfall was basically due to non remittance 25% of capital development in the fourth quarters. The revenue received were from the following sources:

Discretionary Government Transfers was shs 2,737,815,000 giving 80% of the planned discretionary transfers with the lowest releases being salary for both district and Urban Unconditional Grant -Wages Conditional Government Transfers was shs 11,751,973,000 out of the planned 13,006,953 and this is 90%. The shortfalls were mainly in development funds since none of them has reached 100% and this greatly affected payment of contract works. Quite a number of contractors were not paid and has to be planned for in the coming Financial Year

Local Government Grant total received was shs 644,522,000 against planned budget of 934,301,000 giving 69%, and other transfers which included NUSAF 2, Support to the North, Primary Leaving Examinations funds, Ministry of Health and URF summed only

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3,322,955,000 against a budget of 1,627,157,000

(iii) Donor Funding

A total of Ug shs 286,810,000 against Annual Planned figure of 789,893,000 (36%) was received from donors to implement various activities under Health, Education, Community, Planning Unit, water and production. The greatest contribution was from UNICEF which constitutes 96% of the donor funds. The shortfall was because most of the donors prefer to implement their activities themselves or through other agencies rather than through the government

Planned Revenues for 2013/14

(i) Locally Raised Revenues

For the FY 2013/14 the district forecast to receive a total of shs 430,929,000 from locally raised revenue from both the LLGs and the HLG. The HLG planned to collect a total of shs 192,620,000. The high revenue figure is due to incorporation of all LLGs revenue including the 3 Town Councils. The district headquarters projection is a decrease of 1.2% of the planned revenue of last Financial year 2012/13. The shortfall was mainly due to decline in the collection of loan fees caused by unstable interest rates, less development fees collection caused by shortfall in release of capital development funds, few registration of community groups and low market collection caused by low yield as result of floods in 6 sub counties of Paimol, Parabongo, Patongo, Arum and Omot. However, the district made a projection of 5% of the Actually realized Locally Raised Revenue of FY 2012/13 which was shs 183,448,000. The increase is expected to accrue from collection of development fees, trading licenses, and loan application fees, registration of CBOs, sales of bid documents, land fees. The construction of markets, general improvement on infrastructure such as roads and improvement in mobilizations shall help to achieve this.

(ii) Central Government Transfers

In the FY 2013/14 the district has planned to receive a total of shs 18,251,671,000 which is a decrease of 719,514,000 from last years' planned revenue of shs 19,955,999,000 which constitutes 3.9% decrease in Central government transfers. The decrease is mainly in Discretionary Government Transfers experience under District Equilisation grants and District Unconditional grants - Non wage. The conditional Government transfers overall decreased by 0.6% affecting mainly Community Based services, Education, statutory bodies and productions. Conditional grant to PAF monitoring decreased from shs. 116,554,000 to shs 78,188,000 which is a decrease of 33%, Conditional grant to PHC -Development decrease from 831,794,000 to shs 615,463,000, SFG/PRDP II from shs 1,274,581,000 to shs 787,522,000, USE from shs 391,701,000 to shs 361,027,000, UPE from shs 484,183,000 to shs 471,904,000, Rural water from shs 754,652,000 to shs 597,831,000, Loans and Commission from 43,120,000 to 42,285,000 Natural Res-Wetlands (Non wage) from shs. 16,420,000 to shs 12,715,000 and District Service Commission decreased from shs 29,609,000 to shs 25,335,000. Under other government transfers-NUSAF 2, decrease from shs 1,012,503,000 to shs 600,000,000. The major areas of increase has been in salary and wages for Health, teachers and agricultural Ext. Services

(iii) Donor Funding

Donor funds of shs 762,000,000 is expected from the following organisations: UNICEF shs 640,000,000, WHO shs 80,000,000, JICA shs 12,000,000, ALREP shs 20,000,000 and Tropical Neglected Disease (NTD) This is a decrease of 44% from last year's budget. This is because most NGOs whose interventions were mainly emergencies have left the district, more over the few NGOs operating in the district prefer to implement their activities themselves or through other agencies

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	868,512	1,016,807	1,344,563
Urban Unconditional Grant - Non Wage		212,328	
Urban Equalisation Grant		55,295	
Transfer of Urban Unconditional Grant - Wage		10,089	
Transfer of District Unconditional Grant - Wage	573,996	306,085	85,832
Other Transfers from Central Government		6,751	
Locally Raised Revenues	79,770	57,863	58,759
Hard to reach allowances		14,835	1,034,790
District Unconditional Grant - Non Wage	109,559	237,982	101,615
District Equalisation Grant	41,000	47,238	24,473
Conditional Grant to PAF monitoring	64,187	68,341	39,094
<i>Development Revenues</i>	1,207,104	2,355,730	672,317
Other Transfers from Central Government	1,012,503	2,245,983	600,000
LGMSD (Former LGDP)	194,601	109,747	72,317
Total Revenues	2,075,616	3,372,538	2,016,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	876,729	473,069	1,344,563
Wage	573,997	220,586	134,286
Non Wage	302,732	252,483	1,210,277
<i>Development Expenditure</i>	1,207,104	1,139,588	672,317
Domestic Development	1,207,104	1,139,587.511	672,317
Donor Development		0	0
Total Expenditure	2,083,833	1,612,656	2,016,880

Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue expected is shs 2,016,880,000 which is a decrease of 2.8% of the previous year's planned budget. The decrease is due to allocation of Hard to Reach Allowances to the department, drop in PRDP funds for monitoring, transfers to LLGs and NUSAF 2 funds.

The major expenditure shall be transfer of NUSAF 2 funds to the LLGs for the approved projects, direct transfer of Hard to Reach Allowances to the staff in the sub counties, payment of salaries for staff under traditional payroll, quarterly monitoring of projects, Support to National and district Functions, routine facilitation of chief Administrative Officer, his deputy and other staff for official duties. The Capacity Building funds shall be used to train Parish Development Committees, 4 staffs for training in Post Graduate courses Public Administration and monitoring and Evaluation, coordination of activities, running of adverts in National Newspaper, Improvement of storage facilities especially in the registry, mentoring of staff in the Lower Local Governments, general operation and maintenance of district assets, purchase of fuel for running the generator and vehicle, compound maintenance and purchase of small office equipments and stationeries

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 611 Agago District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled	47	47	46
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	1	4
No. of solar panels purchased and installed		6	4
No. of administrative buildings constructed		5	4
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of vehicles purchased (PRDP)	1	0	0
Function Cost (UShs '000)	2,863,975	1,375,551	3,207,842
Cost of Workplan (UShs '000):	2,863,975	1,375,551	3,207,842

Planned Outputs for 2013/14

The summary of planned outputs and physical performance for FY 2013/2014 includes among others: Construction of community Halls, completion of fencing the district Headquarters, administrative operations such as compound maintenance, running of adverts, coordination of district activities, cofunding of projects, conducting support supervision and monitoring of projects, facilitation for workshops and seminars, facilitation for investigation of disaster payment for fuel expenses for Administration office, Facilitation for NUSAF II activities, purchase of office furniture, Study tour for the 4 sectors budgeted, Vehicle and assets maintenance and recruitment of more staff

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect to get support from NGOs in handling peace coordination meetings. UBOS to sponsor census activities, support in Health sector in case of disease outbreak and emergencies, JICA to support capacity building programmes and improvement in infrastructure like supply of solar panels, computers and provision of means of transport

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate office furniture and equipments

The district has constructed its offices but there are inadequate furniture for the staff and this affects the smooth running of the offices worse is the storage facilities and chairs

2. Few staff at the LLGs and district headquarters

There are only two substantially appointed Heads of Departments and only three substantially appointed Sub county chiefs out of the 13 sub counties

3. Lack of means of transport

The district has only 4 vehicles in good running conditions and this affects monitoring, supervision and other field related activities in the district

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14
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Vote: 611 Agago District

Workplan 2: Finance

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,284	183,580	160,447
Transfer of District Unconditional Grant - Wage	80,403	80,404	62,358
Locally Raised Revenues	24,090	18,391	23,932
Hard to reach allowances		11,221	
District Unconditional Grant - Non Wage	47,118	48,891	47,120
District Equalisation Grant	19,500	19,500	20,000
Conditional Grant to PAF monitoring	5,172	5,173	7,037
Total Revenues	176,284	183,580	160,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,283	124,172	160,447
Wage	80,403	35,347	62,358
Non Wage	95,880	88,825	98,089
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	176,283	124,172	160,447

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 160,447,000 which is a fall of 10% compared to FY 2012/13 ceiling. The shortfall is anticipated from Locally Raised Revenue caused by poor harvest due to floods

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2012	30/06/2012	30/06/2013
Value of LG service tax collection	2000	2000	2000
Value of Hotel Tax Collected	500	0	500
Value of Other Local Revenue Collections	88000	107000	92000
Date of Approval of the Annual Workplan to the Council	30/03/2012	22/04/2012	24/04/2013
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	25/06/2013	18/06/2013
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2013	27/09/2014
Function Cost (UShs '000)	187,502	85,777	244,294
Cost of Workplan (UShs '000):	187,502	85,777	244,294

Planned Outputs for 2013/14

5 Account Assistants to be recruited in the district headquarters, Monthly supervision in sub counties

Routine Revenue mobilization and sensitization

01 Study tour

4 Production and submissions of quarterly OBT reports

Production of final accounts

2 submissions of Performance Form B to the Ministry of Finance, Planning and Economics Development in

Kampala

Staff training and technical support to finance staff

Vote: 611 Agago District

Workplan 2: Finance

1 submission of Budget Framework Paper to the Ministry of Finance, Planning and Economics Development in Kampala
Opening of more markets, Monitoring of contracts

Procurement of accounting books

Procurement of motor bikes

Facilitation of audit both internal and external

Coordination of finance activities in the district

in collaboration with production, facilitating starting A SACCO

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect to get support from agencies in the field of capacity building and supply of office furniture

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport means and other working equipments

The department does not have any means of transport but it shares with other departments and this affects time implementation of services

2. Small office space

Generally the Finance department shares very small office spaces

3. Low revenue base

The district has very few taxable areas that can not generate adequate revenue to meet the basic and essential items required

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	618,126	685,763	593,027
Transfer of District Unconditional Grant - Wage	11,375	11,375	16,967
Locally Raised Revenues	50,288	90,450	48,580
District Unconditional Grant - Non Wage	107,024	137,956	108,393
District Equalisation Grant	18,052	18,063	
Conditional transfers to Salary and Gratuity for LG ele	159,120	156,440	159,120
Conditional transfers to DSC Operational Costs	29,609	29,609	25,335
Conditional transfers to Councillors allowances and E:	147,000	147,000	149,400
Conditional transfers to Contracts Committee/DSC/PA	43,120	43,120	42,285
Conditional Grant to PAF monitoring	29,139	28,349	19,547
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>		22,784	
Other Transfers from Central Government		22,784	
Total Revenues	618,126	708,547	593,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	618,127	685,641	593,027
Wage	194,795	134,702	195,360
Non Wage	423,332	550,939	397,667
<i>Development Expenditure</i>	0	22,784	0
Domestic Development		22,784	0
Donor Development		0	0
Total Expenditure	618,127	708,425	593,027

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 593,027,000 which is a decrease of 4.9% from Fy 2012/13. The decline is due to predicted fall in total revenue of the district caused by flooding which affected agricultural activities and general fall in PRDP 2 allocation from Central Government

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	80	16	60
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	17	3	17
No. of LG PAC reports discussed by Council	6	2	3
Function Cost (UShs '000)	618,127	234,689	645,537
Cost of Workplan (UShs '000):	618,127	234,689	645,537

Planned Outputs for 2013/14

Procurement of office furniture ,equipments and stationeries,Purchase of small office equipments,4 executive monitoring reports produced

Building the capacity of the sector committee chairpersons on management of meetings through attending a tailor made course in UMI.

Exchange visits/study tours for Executive and sector committees for experience and knowledge sharing.

Formulation of enabling laws and ordinances such as on GBV, Environmental conservation and others.

Filling the vacant positions on the Board and Commissions.

Extensive revenue mobilization to increase the local revenue collection.

Carry out support supervision and technical backstopping to Lower Local Councils in areas of management of meetings and council procedures.

Conduct all the planned meetings of council and sector committees. Conduct regular monitoring of ongoing projects to ensure compliance with the set policies and guidelines.

Coordinate the activities of the development partners to ensure that there is no duplication of service/project in one particular area at the expense of others.

Attending workshops, seminars and making consultations

Procurement of one motor cycle

Attending short course capacity building training, Training of service providers (contractors) on contract management to improve on their performances.

Producing procurement work plan for F/Y 2013/2014 for approval by council.

Producing and submission of quarterly reports to PPDA.

Submission of contract documents for approval by the Solicitor General.

Advertising for works, supplies and services for the new F/Y

Conducting planned meetings of contract and evaluation committees

Preparing contract documents.

Attending workshops, seminars and making consultations

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect to get support from agencies to implement some coordination and monitoring activities

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 611 Agago District

Workplan 3: Statutory Bodies

1. Inadequate staffing

The statutory body has only two staff and this makes implementation of some activities difficult

2. High level of poverty among the community

Generally the community are poor due to long period of encampment in the IDP camps and this makes their mobilisation difficult

3. High level of land dsiputes

There are so many land wrangles among the community which makes it difficult to handle some development issues that involve land offer

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,835	101,365	459,753
Transfer of District Unconditional Grant - Wage	27,067	27,067	60,916
NAADS (Districts) - Wage		0	304,935
Locally Raised Revenues	3,409	8,319	4,800
Hard to reach allowances		8,444	
District Unconditional Grant - Non Wage	6,533	3,633	7,200
Conditional transfers to Production and Marketing	53,901	53,901	53,901
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,778,212	1,721,807	1,354,728
Donor Funding	20,000	0	12,000
Conditional transfers to Production and Marketing	273,543	273,543	160,311
Conditional Grant for NAADS	1,484,669	1,448,264	1,182,417
Total Revenues	1,896,046	1,823,172	1,814,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,835	96,331	459,753
Wage	53,992	20,300	392,776
Non Wage	63,843	76,031	66,977
<i>Development Expenditure</i>	1,778,212	1,716,514	1,354,728
Domestic Development	1,758,212	1716513.882	1,342,728
Donor Development	20,000	0	12,000
Total Expenditure	1,896,046	1,812,845	1,814,482

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 1,814,482,000 which is an increase 4.4% of the previous year's actual recieved budget. The increase is expected from allocation of wages for staff to be recruited in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			

Vote: 611 Agago District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	160000	75900	140000
No. of farmer advisory demonstration workshops	4	0	01
No. of farmers receiving Agriculture inputs	80000	0	90000
Function Cost (US\$ '000)	1,494,718	1,351,088	1,447,813
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	0	5
No. of pests, vector and disease control interventions carried out (PRDP)		0	16
No. of livestock vaccinated	3000	5650	40000
No. of livestock by type undertaken in the slaughter slabs	320	2386	1140
No. of fish ponds constructed and maintained	0	1	5
No. of fish ponds stocked	10	2	5
Number of anti vermin operations executed quarterly	4	0	
No. of parishes receiving anti-vermin services	38	0	
No. of tsetse traps deployed and maintained		0	12
No of slaughter slabs constructed	02	0	1
No of livestock markets constructed	0	0	1
No of plant clinics/mini laboratories constructed		0	01
No. of abattoirs constructed in Urban areas (PRDP)	02	0	
No. of rural markets constructed (PRDP)	01	0	01
No. of market stalls constructed (PRDP)		0	01
Function Cost (US\$ '000)	396,781	58,684	366,259
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	16
No of businesses inspected for compliance to the law	16	0	100
No of businesses issued with trade licenses	150	0	300
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	32	0	16
No. of enterprises linked to UNBS for product quality and standards	0	0	01
No. of market information reports disseminated		0	4
No of cooperative groups supervised	0	0	9
No. of cooperative groups mobilised for registration	16	0	16
No. of cooperatives assisted in registration	16	0	4
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	14,597	1,709	9,049
Cost of Workplan (US\$ '000):	1,906,095	1,411,481	1,823,121

Planned Outputs for 2013/14

The Planned revenue for FY 2013/14 includes purchase and installation of four milling machines, construction of market stalls, construction of cattle crushes, construction of animal clinics, sensitisation of communities and groups formed, completion of construction of market stall in Wol sub county-, stocking of fish ponds in Arum and Wol sub

Vote: 611 Agago District

Workplan 4: Production and Marketing

counties, crops demonstrations-demonstration set in Lamiyo and Lapono, Active surveillance on crop and animal diseases, worm control on small ruminant-was carried in three town councils, promotion of SACCOs, improvement in agri-business and appropriate technologies, Sensitisation on congress weeds, improving on market information and linkages

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect to get support from ALREP, FAO, World Vision, Goal, Cesvi, Avsi, Caritas, CPAR and JICA in the field of livelihood and infrastructure like Construction of bulking centres, cattle crashes market stalls, supply of agro inputs, trainings and study tours/exchange visits

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

There are only 4 district based staff which are Inadequate for implementation of the planned activities in time

2. Low rate of adoption

Low rate of farmers adoption of the new technologies generally greater % are illiterate and with high level of poverty

3. Inadequate transport means

there are only two motorcycles in good mechanical condition leaving other staff without transport means to cover the all district within planned period

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,983,406	2,255,132	2,527,086
Locally Raised Revenues	3,833	920	8,316
Hard to reach allowances		362,705	272,068
District Unconditional Grant - Non Wage	7,345	6,236	8,400
Conditional Grant to PHC Salaries	1,298,043	1,211,084	1,564,116
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional Grant to NGO Hospitals	550,849	550,849	550,849
<i>Development Revenues</i>	1,001,794	882,264	1,209,463
LGMSD (Former LGDP)	110,000	82,500	
Donor Funding	60,000	143,915	594,000
Conditional Grant to PHC - development	831,794	655,848	615,463
Total Revenues	2,985,201	3,137,395	3,736,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,983,407	1,862,405	2,527,086
Wage	1,298,043	1,212,165	1,564,116
Non Wage	685,364	650,240	962,970
<i>Development Expenditure</i>	1,001,794	881,856	1,209,463
Domestic Development	941,794	737,941.247	615,463
Donor Development	60,000	143,915	594,000
Total Expenditure	2,985,201	2,744,261	3,736,549

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 611 Agago District

Workplan 5: Health

The total expected revenue for the Financial Year 2013/2014 is shs 3,736,549,000 which is an increase of 25% from last year's planned revenue. The increase is due to increase in PHC salaries and the allocation of Hard to Reach Allowances. However, there has been a decline in allocation of development funds from the Central government from shs 941,794,000 to shs 615,463,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)		0	276
No. of VHT trained and equipped (PRDP)		0	250
Number of inpatients that visited the NGO hospital facility	12450	8876	13050
No. and proportion of deliveries conducted in NGO hospitals facilities.	3200	0	3500
Number of outpatients that visited the NGO hospital facility	24200	0	24000
Number of trained health workers in health centers	270	67	270
No. of trained health related training sessions held.	12	4	12
Number of outpatients that visited the Govt. health facilities.	240800	211681	240000
Number of inpatients that visited the Govt. health facilities.	140400	8973	138000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	4245	4000
%age of approved posts filled with qualified health workers	72	63	44
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine	8700	11423	10000
No. of new standard pit latrines constructed in a village	4	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0	4
No of healthcentres constructed (PRDP)	2	0	4
No of healthcentres rehabilitated (PRDP)		0	01
No of staff houses constructed (PRDP)	3	1	02
No of staff houses rehabilitated (PRDP)	02	0	03
No of maternity wards constructed	1	0	01
No of maternity wards constructed (PRDP)	01	0	01
No of OPD and other wards constructed		0	00
No of OPD and other wards constructed (PRDP)	2	0	2
No of theatres constructed (PRDP)		0	01
Function Cost (UShs '000)	3,334,291	1,992,281	3,790,067
Cost of Workplan (UShs '000):	3,334,291	1,992,281	3,790,067

Planned Outputs for 2013/14

The summary of planned outputs for the FY 2013/14 includes among others: Fencing of two Health Centres IIs at Kabala HC II and Lamiyo HC II, Completion of general wards at Paimol HC III and Lukole HC III, Completion of Theatre at Patongo HC III, Purchase of 1 motorcycle for DHO's offices, Renovation of OPD at Acholpii HC III in Arum Sub county, Payment for the completion of DHO's office in the district headquarters, Payment of retention works of fencing and staff house construction of Layita HC II and Paimol HC III, Purchase of office furniture for DHO's offices and training of Village Health Team (VHTs), Completion of staff house at Adilang HC III and Patongo HC

Vote: 611 Agago District

Workplan 5: Health

III, Construction of incinerator at Patongo HC III and latrine construction at Lira Palwo HC III.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NU-HEALTH (Northern Uganda Health) supported the district in the recruitment of the Biostatistician and the Assistant District Health Officer and is responsible for paying their salaries as well. NU-HITES (Northern Uganda Integration to Enhance Services) will be doing data management trainings and mentorship in HMIS tools, Rolling out of PMTCT Option B+ and health system strengthening. Other NGOs expected are UNICEF, NU-HIETES, World Vision, AMREF, WHO and Care in the fields of HIV/AIDS, sanitation and hygiene, nutrition, malaria and other preventives.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of most essential medical equipments

Most essential medical equipments like microscopes, CD4 machines, laboratory related equipments and supplies are not available in most health centres especially in the health centre IIs and a few health centre IIIs.

2. Non functionality of management structures

Most health facilities do not have an existing functional Health Unit Management Committee since most of them have not yet been trained.

3. Lack of transport

Transport is a problem especially for the DHO's office and the Health Sub District (HSD) and therefore this hinders support supervision and monitoring.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,179,172	6,147,608	5,467,146
Transfer of District Unconditional Grant - Wage	33,495	33,495	42,661
Locally Raised Revenues	5,528	2,200	14,969
Hard to reach allowances		972,460	0
District Unconditional Grant - Non Wage	10,592	9,896	10,592
Conditional transfers to School Inspection Grant	15,239	15,239	20,070
Conditional Grant to Tertiary Salaries	40,963	40,963	116,498
Conditional Grant to Secondary Salaries	588,931	588,931	644,399
Conditional Grant to Secondary Education	391,701	391,701	361,027
Conditional Grant to Primary Salaries	3,608,539	3,608,539	3,785,027
Conditional Grant to Primary Education	484,183	484,183	471,904
<i>Development Revenues</i>	2,058,474	1,191,289	857,522
Other Transfers from Central Government		224,547	
LGMSD (Former LGDP)	50,000	37,500	
Donor Funding	653,893	55,788	70,000
Construction of Secondary Schools	80,000	51,750	0
Conditional Grant to SFG	1,274,581	821,704	787,522

Vote: 611 Agago District

Workplan 6: Education

Total Revenues	7,237,645	7,338,897	6,324,668
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,178,259</i>	<i>5,197,263</i>	<i>5,467,146</i>
Wage	4,271,929	4,106,795	4,588,585
Non Wage	906,330	1,090,468	878,562
<i>Development Expenditure</i>	<i>2,061,474</i>	<i>1,190,788</i>	<i>857,522</i>
Domestic Development	1,407,581	1135001.249	787,522
Donor Development	653,893	55,787	70,000
Total Expenditure	7,239,732	6,388,051	6,324,668

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue is shs 6,324,668,000 which is a decrease of 13% from last year's planned revenue of shs 7,239,732,000. The decline in revenue is due to shortfall realized from central government allocation of PRDP II .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	890	890	890
No. of qualified primary teachers	890	890	890
No. of pupils enrolled in UPE	72136	70967	74136
No. of Students passing in grade one	10	0	40
No. of pupils sitting PLE	4500	4500	4792
No. of classrooms constructed in UPE	3	02	02
No. of classrooms rehabilitated in UPE	0	0	01
No. of classrooms constructed in UPE (PRDP)	11	04	16
No. of classrooms rehabilitated in UPE (PRDP)	1	0	0
No. of latrine stances constructed (PRDP)	4	0	
No. of teacher houses constructed (PRDP)	4	03	06
No. of primary schools receiving furniture (PRDP)	12	04	9
Function Cost (UShs '000)	7,123,148	4,224,426	5,146,986
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	96	96	96
No. of students passing O level		0	40
No. of students sitting O level	438	438	512
No. of students enrolled in USE	4085	4085	5012
Function Cost (UShs '000)	1,060,632	814,583	1,005,426
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		12	24
No. of students in tertiary education		460	164
Function Cost (UShs '000)	40,963	25,255	116,498
Function: 0784 Education & Sports Management and Inspection			

Vote: 611 Agago District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter		111	118
No. of secondary schools inspected in quarter		8	08
No. of tertiary institutions inspected in quarter		3	04
No. of inspection reports provided to Council		3	04
Function Cost (US\$ '000)	14,646	11,017	62,731
Cost of Workplan (US\$ '000):	8,239,389	5,075,281	6,331,640

Planned Outputs for 2013/14

Due to shortfall in release of PRDP II and SFG for FY 2012/13 and remittance back to the Treasury funds of FY 2011/12 the department shall embark on payment of contracts which were affected by the situations.

Under PRDP II the followings were planned:

Completion of construction of classroom blocks and supply of desks for Omot PS, Olyelowidye P.S., Lokabar P.S., Kilokokitiyo P.S., Lamiyo P.S., Kaket P.S., Acuru P.S., Lomoi P.S., Wanglobo P.S., Aywee Garagara P.S., Patongo Apano P.S. and Olyelo wi dyel

Training of 72 School Management Committee

Completion of Construction of teachers houses at the following location: Ajali Anyena PS, Patongo Akwee PS, Patongo PS and Langolangola PS

Latrine construction at Kamonojwi PS, Moodege PS, Agelec PS and Abone PS

Purchase of office furniture in the DEO's office.

SFG shall be used completion of classroom blocks and supply of desks at Apil PS and Paicam Aywee PS, Construction of 5 stance latrines at Patongo Akwee PS and Ngora PS

LGMSD shall be used for completion of renovation of classroom blocks and supply of desks at Ogwang Kamolo PS

Some funds worth 4,500,000 has been allocated for the routine operation of the DEO's office from the Central Government which shall be used for various activities including departmental monitoring

Inspection Grant shall be used by the inspectors for termly inspection

Other activities planned for include facilitation for Music festival, Athletics competition, football competitions and other co-curriculum activities, coordination meetings, submission of reports to the line ministry, purchase of small office equipments, updating of departmental database, operation and maintenance of departmental assets, radio talk shows to address critical issues, facilitation for workshops and seminars, routine operation of the offices

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

World Vision showed interest in handling Construction of classroom blocks, cross cutting issues, promotion of girl child, training of SMC, ZOA is handling support for fees, JICA is handling construction of classroom blocks, UNICEF to support co-curriculum activities,

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of means of transport

The department has only motorcycle and this makes supervision and implementation of other programmes difficult

2. Inadequate infrastructure

There is inadequate classroom blocks, teachers houses, desks and other office furniture both at the district and in schools

3. Low level of staff commitments and indisciplines

There is high level of absenteeism among the teachers as result of lack of commitments and indisciplines cases

Workplan 7a: Roads and Engineering

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,174	326,693	571,957
Transfer of District Unconditional Grant - Wage	4,099	0	12,110
Roads Rehabilitation Grant	497,898	322,126	529,689
Locally Raised Revenues	2,118	552	4,158
District Unconditional Grant - Non Wage	4,059	4,015	6,000
District Equalisation Grant		0	20,000
<i>Development Revenues</i>	554,632	388,229	732,591
Other Transfers from Central Government	542,632	382,489	732,591
District Equalisation Grant	12,000	5,740	
Total Revenues	1,062,807	714,922	1,304,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	733,294	325,933	571,957
Wage	4,099	0	12,110
Non Wage	729,195	325,933	559,847
<i>Development Expenditure</i>	554,632	247,406	732,591
Domestic Development	554,632	247,405.52	732,591
Donor Development		0	0
Total Expenditure	1,287,926	573,339	1,304,548

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 1,304,548,000 which is an increase of 22% compared to previous year's plan. The increase is due to allocation of equalisation grant in the department and the wage bill for the staff to be recruited in the department

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	13	0	13
Length in Km of Urban paved roads routinely maintained		0	120
Length in Km of Urban paved roads periodically maintained		0	42
Length in Km of District roads routinely maintained	279	259	279
Length in Km of District roads periodically maintained	28	18	128
No. of bridges maintained	0	1	0
Length in Km. of rural roads constructed	0	0	68
Length in Km. of rural roads rehabilitated	170	0	82
Length in Km. of rural roads constructed (PRDP)	23	23	
Function Cost (UShs '000)	1,359,949	424,089	1,403,829
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	01	0	
Function Cost (UShs '000)	0	0	20,000
Cost of Workplan (UShs '000):	1,359,949	424,089	1,423,829

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

Under PRDP II the funds shall be used to put floor tiles in the Engineer's office block, payment of retention for office block and sign posts installed and rehabilitation of Lira Kato to Obur gulu road

RTI and Uganda Road funds shall be used for:

Formation and operationalization of road committees

Routine maintenance of all district, urban roads and Community Access roads

Periodic maintenance of identified road roads,

Wol- Kimia 14 km, Kalongo-Lomoi 30 km, Kabala-Kaket 11 km, Lukole-Pader 20 km, Adilang –Lacekotoo-Abim border 12 km, Adilang-Odiyo-Otuke Border 15 km, Patongo-Kotomor 14 km, Corner Aculu-Puranga Border 26km, Olung –Amyel 12.8 km, Agago –Ipono 24 km, Olung –Amyel 12.8 km, Odokomit-Kotomor scty 8.8 km, Lira Palwo-Olube-Omot Scty 12.5 km, refugee camp - Arum-Kazikazi 13 km, Arum –puranga 3 km, kwon kic arum 10 km, okwadoko-kineni 15 km, omot-okwang 10 km

Rehabilitation of district roads

Maintenance of community Access roads in sub counties and improvement of bottlenecks

5307 Kwon kic -arum

5308 Arum-puranga

5310 Lira palwo – omot

5311 Omot – okwang

5312 Kineni – otingowiye-okwadoko

5313 Refugee camp – arum

HIV aids awareness

Road condition survey, ADRICS and traffic count

Recruitment of staff

Improve accessibility to all areas of the district

Ensure quality assurance for public works

Equilisation grant shall be used to repair and maintain the district vehicles and other assets.

Other activities planned include among others routine supervision of district projects, preparation of BOQ, Purchased of small office equipments, Facilitation for workshops, seminars and trainings and quarterly submission of reports, general operation and maintenance of district Assets, sensitisation of community on cross cutting issues and training of road gangs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect support from agencies in opening Community Access Roads. Central government to assist in disaster road handling, Projects like NUSAF 2 to open and maintain community Access roads within the LLGs

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff

The department has inadequate staff and this affects timely implementation of activities as scheduled

2. Reluctancy of gang leaders

The identified gang leaders are not performing to the expected levels and this has kept the roads in poor shapes

3. Delay in procurement of service providers

Force on Account requires that some of the working requirements be procured normally and this has always affected implementation since the capacity of some of this service providers/contractors are too low

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 611 Agago District

Workplan 7b: Water

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,511	36,423	43,669
Transfer of District Unconditional Grant - Wage	16,511	16,511	16,511
Sanitation and Hygiene	20,000	19,912	23,000
Locally Raised Revenues		0	4,158
<i>Development Revenues</i>	784,652	488,093	619,831
Donor Funding	30,000	1,087	22,000
Conditional transfer for Rural Water	754,652	487,006	597,831
Total Revenues	821,163	524,515	663,500
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,511	36,423	43,669
Wage	16,511	16,511	16,511
Non Wage	20,000	19,912	27,158
<i>Development Expenditure</i>	784,652	486,997	619,831
Domestic Development	754,652	486,997.201	597,831
Donor Development	30,000	0	22,000
Total Expenditure	821,163	523,420	663,500

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expected revenue is shs 663,500,000 which is a decrease of 19% compared to previous year's plan. The decrease is due to general decline in PRDP/PAF allocation from the Central government

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 611 Agago District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)		0	10
No. of supervision visits during and after construction	50	15	45
No. of water points tested for quality	75	0	100
No. of District Water Supply and Sanitation Coordination Meetings	04	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	75	0	90
No. of water points rehabilitated	13	16	09
% of rural water point sources functional (Shallow Wells)	80	94	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	45
No. of public sanitation sites rehabilitated	0	0	01
No. of water and Sanitation promotional events undertaken	2	4	2
No. of water user committees formed.	37	0	38
No. Of Water User Committee members trained	370	0	37
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	8
No. of public latrines in RGCs and public places	01	0	2
No. of public latrines in RGCs and public places (PRDP)	01	0	1
No. of springs protected	4	0	2
No. of springs protected (PRDP)	03	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03	8	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	12	1	13
No. of deep boreholes rehabilitated	0	0	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	04
Function Cost (US\$ '000)	821,163	102,614	663,500
Cost of Workplan (US\$ '000):	821,163	102,614	663,500

Planned Outputs for 2013/14

Under PRDP II the followings have been planned for: 2 Boreholes to be drilled at Rugurugu and Olokiwinyo in Adilang and Patongo Sub county respectively. Payment of already drilled borehole for last year at Lunypali in Lamiyo, Payment of 2 constructed shallow wells at Alela and Taa in Arum and Paimol sub county respectively. Training of 36 water Users Committee, supply of assorted pump parts, Purchase of Executive office chairs furniture, Rehabilitation of boreholes at Labworo okema in Lamiyo, Geregere in Omot and Agriculture at Patongo, Rehabilitation of Ecosan toilet at Adilang Sub county Headquarters. Under PAF the followings have been planned:

One ecosan latrine constructed

3- harvesting tanks shall be supplied and installed

4-springs shall be constructed

Hygiene and sanitation using Hygiene and sanitation conditional Grant shall be implemented

Vote: 611 Agago District

Workplan 7b: Water

Routine supervision and monitoring shall be done at the different sites.

Quarterly coordination meetings shall be held

Training of private sectors shall be conducted

Quarterly reports shall be prepared and submitted To the MoLWE

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect interventions from NGOs and other agencies to handle sanitation and household hygiene practices, GOAL to improve on water coverage in Kotomor and Wol, JICA shall handle water supply in 5 schools in the district

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport

Transport is key for field activities which forms the bulk of works in the department. All the extension staff that basically implement software activities do not have transport means such as motor cycles.

2. Low funding

The department is seriously faced with the problems of satisfying overwhelming demands for new water sources. With relative peace in neighbouring Karamoja, the lands that were evacuated in the 70s are being settled.

3. Staffing

The staffing in the department is low meaning implementation may not go on as planned are training of water user committees, hygiene and sanitation promotion activities, water quality monitoring and testing, establishment of some low cost water techs.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,925	28,628	75,942
Transfer of District Unconditional Grant - Wage	9,563	9,563	33,334
Locally Raised Revenues	1,695	844	6,653
District Unconditional Grant - Non Wage	3,247	3,232	3,240
District Equalisation Grant		0	20,000
Conditional Grant to District Natural Res. - Wetlands	16,420	14,989	12,715
<i>Development Revenues</i>	6,000	4,500	
LGMSD (Former LGDP)	6,000	4,500	
Total Revenues	36,925	33,128	75,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,925	28,506	75,942
Wage	9,563	9,265	33,334
Non Wage	21,362	19,241	42,608
<i>Development Expenditure</i>	6,000	4,500	0
Domestic Development	6,000	4,500	0
Donor Development		0	0
Total Expenditure	36,925	33,006	75,942

Department Revenue and Expenditure Allocations Plans for 2013/14

Total planned revenue is shs 75,942,000 which is an increase of 109% compared to previous year's plan. The increase in the revenue is due to allocation of Equalisation grant to consider the much rooming land issues

Vote: 611 Agago District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	16	0	8
Number of people (Men and Women) participating in tree planting days	480	0	360
No. of monitoring and compliance surveys/inspections undertaken	4	01	4
No. of Water Shed Management Committees formulated		0	2
No. of community women and men trained in ENR monitoring	1	72	
No. of community women and men trained in ENR monitoring (PRDP)		0	4
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	6	6	10
Function Cost (UShs '000)	36,925	15,102	75,942
Cost of Workplan (UShs '000):	36,925	15,102	75,942

Planned Outputs for 2013/14

The department will contract survey of land for 10 LLGs, monitor use of environment and wet lands in the District, sensitise communities on sustainable use of wetlands, enforcement of environmental laws,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect some agencies to intervene in Land mitigation handling

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

The Directorate is staffed at only 10%. This hampers the delivery of effective and efficient natural resources services in the district

2. Lack of equipments

The directorate does not have transport equipments which affects regular monitoring of projects and implementation

3. Lack of appreciation on importance of sustainable use of natural resour

This has often led to deliberate destruction of natural resources

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	105,487	112,064	108,855
Transfer of District Unconditional Grant - Wage	28,564	28,564	30,437
Other Transfers from Central Government		0	3,200

Vote: 611 Agago District

Workplan 9: Community Based Services

Locally Raised Revenues	1,695	500	
Hard to reach allowances		7,789	
District Unconditional Grant - Non Wage	3,247	3,230	3,247
Conditional transfers to Special Grant for PWDs	33,677	33,677	33,677
Conditional Grant to Women Youth and Disability Gr:	16,130	16,128	16,130
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Conditional Grant to Community Devt Assistants Non	4,490	4,491	4,480
Development Revenues	18,000	63,254	52,692
LGMSD (Former LGDP)		0	12,692
Donor Funding	18,000	63,254	40,000
Total Revenues	123,487	175,318	161,547
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	105,488	107,554	108,855
Wage	28,564	28,564	30,437
Non Wage	76,924	78,990	78,418
Development Expenditure	18,000	63,254	52,692
Domestic Development		0	12,692
Donor Development	18,000	63,254	40,000
Total Expenditure	123,488	170,808	161,547

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue for the FY 2013/2014 is 161,547,000 against shs 123,487,000 in the previous FY 2012/2013 and this gives 31% increment. This excludes direct transfer of CCD to the LLGs. The increment of the revenue was because of inclusion of LGMSDP [CDD] and District Unconditional Grant - Wages for staff to be recruited/promoted.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	40	240
No. of Active Community Development Workers	31	16	24
No. FAL Learners Trained	3200	921	16
No. of children cases (Juveniles) handled and settled	80	44	
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	16	4	6
No. of women councils supported	5	3	
Function Cost (US\$ '000)	131,278	106,766	338,734
Cost of Workplan (US\$ '000):	131,278	106,766	338,734

Planned Outputs for 2013/14

CDD [LGMSDP] 10%, conditional grant to ACDOs, District Unconditional Grant Non Wage and other transfer from Central Gov't will be used for 2 review meetings at the District H/Q, 4 quarterly joint monitoring by technical staff and production committee, 2 radio announcement, 4 Quarterly review meeting with Sub county CDOs/ ACDOs at the District H/Q, technical back stopping to sub county CDOs/ ACDOs, submission of reports to the ministry, maintenance of motorcycles 1 Review meeting. Conditional grant to FAL will be used for, 4 quarterly payments to instructors, 4 quarterly payments to ACDOs, Purchase of 17 cartons of chalk, 2 support supervisions and Purchase of 8 chalk

Vote: 611 Agago District

Workplan 9: Community Based Services

boards. 40% conditional grant to women, youth and disability [Gender] will be used for 1 Gender situational analysis carried out in all administrative units, 4 sensitization meetings carried out, 1 mentoring of each Sub County, 1 radio talk show, 1 womens day celebration, 4 women council executive meetings. 40% conditional grant to women, youth and disability [youth council] will be used for; 4 quarterly meeting of youth council conducted at the District H/Q, 1 mobilization and sensitization of youths on Government programme conducted in all the sub counties, 1 celebration of international youths day attended at national level and 1 formation of youth groups conducted at all the 16 sub counties. Conditional transfers to special grants for PWD and 20% conditional grant to women, youth and disability [Disability council] will be used for; 4 Quarterly meeting to be held, 6 IGA Disability groups formed, 6 IGA Disability groups supported, 2 technical, support supervision to disability groups conducted, 2 monitoring disability activities carried, 1 mobilization and sensitization of disability on group formation conducted 1 disability days celebration attended at national level, 1 report submitted to MGLSD. Unconditional grant -Wage will be used for the payment of community based staff, Hard to reach Allowance for sub county CDOs and ACDOs, 90% CDD [LGMSDP] will be for community project

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UNICEF [DONOR] The fund will be used for these activities;- 200 cases of children abused and incontact with the law responded to at sub county level, 40 cases of children abused and incontact with the law responded to at the district level, 1 technical monitoring by DTTPC, 1 Support supervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues

3 support to 16 CDOs at sub county to respond to child protection cases, 1 support to police child protection unit, 2 community dialogue meeting to provide violence free environment to vulnerable members of the community, 3 support to CDOs/ACDOs for child protection meeting at the district H/Q, 1 TPC monitoring to keep, children safe activities and BDR, 1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59, 1 radio talk shows

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport means

This affects the work of the CDO/ACDOs to carry their work effectively upto grass root level

2. low motivation of the staff

all the staff are in either caretaking position or Acting Position this has reduced moral of staff to perform to the expectation

3. low staff ceiling in the department

all the CDOs at sub county have been assigned to care take the office of the sub county chiefs and there are some sub counties without community staff

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,938	30,111	58,585
Transfer of District Unconditional Grant - Wage	20,400	0	14,288
Locally Raised Revenues	19,369	1,920	11,642
District Unconditional Grant - Non Wage	26,710	18,097	26,400
Conditional Grant to PAF monitoring	13,460	10,094	6,255
<i>Development Revenues</i>	198,050	893,441	467,189
Other Transfers from Central Government		440,401	
LGMSD (Former LGDP)	190,050	430,274	443,189
Donor Funding	8,000	22,766	24,000

Vote: 611 Agago District

Workplan 10: Planning

Total Revenues	277,987	923,552	525,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,938	30,011	58,585
Wage	20,400	0	14,288
Non Wage	59,538	30,011	44,297
<i>Development Expenditure</i>	195,049	610,324	467,189
Domestic Development	187,049	587,557.5	443,189
Donor Development	8,000	22,766	24,000
Total Expenditure	274,986	640,335	525,774

Department Revenue and Expenditure Allocations Plans for 2013/14

The total planned revenue for the Financial Year 2013/14 is shs 525,774,000 compared to last year's planned revenue of shs 274,986,000 giving 91% increase in the revenue. The increment is due to allocation of all PRDP 2 funds under Local Government and Capital Development under LGMSD funds. Generally there is decrease in the anticipated Locally Raised Revenue due to decline in Capital Development, poor harvest due to floods that hit the district and less involvement of the communities in productive activities on large scale

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	03
No of Minutes of TPC meetings	12	11	12
No of minutes of Council meetings with relevant resolutions	12	4	6
Function Cost (US\$ '000)	658,637	305,395	821,912
Cost of Workplan (US\$ '000):	658,637	305,395	821,912

Planned Outputs for 2013/14

Under PRDP 2 the followings shall be implemented:

Completion of payment for the vehicle under administration, motorisation and piping of water at district headquarters, purchase of office furniture for the internet room and reinforcing of registry, construction of new administrative office blocks at Kotomor sub county headquarters and fencing of the district administrative office block

Under LGMSD the followings shall be implemented:

Completion of construction of community Hall at Lamiyo sub county headquarters, construction of new community halls at Omiya Pacwa, Renovation of Kuywee HC II in Wol sub county, Completion of renovation at Ogwang Kamolo Primary schools. The retooling funds under LGMSD shall be used to purchase 50 new plastic chairs for the council hall, 1 ipad for the Planner, Computer maintenance and accessories, 4 fans for Finance and Planning Unit, 6 fixed office lines for CAO, LCV, CFO, VICE LCV, DCAO and PLANNER, 1 Digital Camera, 1 Laptop computer for Account Assistant, Curtains and curtain boxes, computer and other electronic covers. Under Service invest cost the funds shall be used for preparation of bid documents, conducting participatory planning, training on gender and environmental issues, engraving of project assets

Monitoring of LGMSD has been planned to be conducted on quarterly basis

Other planned activities shall include among others

Purchase of printer, chairs and tables

Recruitment of at least two staff in the department

Repair of the departmental vehicle

Preparation and submission of Draft Statistical Abstract to Uganda Bureau of statistics

Vote: 611 Agago District

Workplan 10: Planning

To acquire more storage facilities through purchase of cabinets and other storage facilities
 Timely preparation of relevant documents like BFP, Workplan and Budget
 Recording and production of minutes of TPC on monthly basis
 Increased involvement of communities in identification of their priorities
 Training of PDCs and sub county staff on the planning cycle and systems
 Data collection, entry, analysis and dissemination of various forms
 Birth and Death registration entry and printing of certificates
 Capacity Building of Planner in Monitoring and Evaluation
 Attending of workshops and seminars to obtain new policies , knowledge and general information
 Purchase of small office equipments

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UBOS to Conduct of Population and Housing Census, JICA to support Community Based Planning, Environmental creation awareness and infrastructural development, UNICEF to support BDR activities, ADRA to support in planning, Expect support from Central Government for preparation of district Statistical Abstract

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff

There is no substantially appointed staff to man the planning unit and this seriously affect service delivery

2. Unreliable means of transport

The department has only one old vehicle donated by UNHCR which is currently grounded and this affects monitoring and general movement to the Lower Local Government

3. Inadequate office space

The department is has been allocated one room which is being shared by administration staff. Worse is the absence of space to put office furniture and storage facilities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,788	11,959	29,869
Transfer of District Unconditional Grant - Wage	10,249	0	10,961
Locally Raised Revenues	3,066	1,490	6,653
District Unconditional Grant - Non Wage	5,876	5,873	6,000
Conditional Grant to PAF monitoring	4,597	4,597	6,255
Total Revenues	23,788	11,959	29,869
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,788	11,959	29,869
Wage	10,249	0	10,961
Non Wage	13,539	11,959	18,908
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	23,788	11,959	29,869

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 611 Agago District

Workplan 11: Internal Audit

Total planned revenue for the department is shs 29,869,000 which is an increase of 26% in allocation compared to FY 2012/13. The increase is to cater for newly staff to be recruited within the Financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	36
Date of submitting Quaterly Internal Audit Reports	30/06/2012	30/04/2013	30/06/2013
<i>Function Cost (US\$ '000)</i>	23,788	2,657	78,179
Cost of Workplan (US\$ '000):	23,788	2,657	78,179

Planned Outputs for 2013/14

Timely review of Internal Audits reports by District PAC

Recruitment of staff to manage the department

Quarterly audit of stores

Carry out value for money auditing of projects

Conduct special audit when required

Frequent checking of accounts for the departments to improve on record keeping and Financial Management at the district and Lower Local Governments, 8 sub counties audited, 5 department audited, 180ltrs of fuel used, 15 ream of papers was used, 18 projects verified, 5 audit reports produced

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Expect support for special Audit when demanded by agencies and projects like NUSAF 2

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of staff

There is no substantially appointed staff in the department. Its being manned by a Town Council staff who has been given additional assignments

2. Negative attitude of auditee towards audit

Many auditees still have the tendency of not responding to the audit queries

3. Inadequate office space

The departments has one small room space which is being shared by other staffs

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Number of staff paid their monthly salary 6 adverts ran (12,000,000) 16 facilitations of CAO, DCAO, ACAO and other staff on official duties 12 coordination meetings conducted in the district 10 National Days celebration held each at shs 1,000,000 Compound maintenance Co funding of district projects(28,000,000) Facilitation for workshops, seminars and trainings Number of equipments purchased Payment of domestic arrears (45,000,000) Maintenance of vehicles (40,000,000) 8 consultations held with other stakeholders and ministry 1 BFP conference held 08 monitoring reports produced		Staff paid their monthly salary 20 facilitations of CAO, DCAO, ACAO and other staffs on official duties 16 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 accessories maintained RDC's office facilitated for PRDP on quarterly basis Staff appraised annually
	<i>Wage Rec't:</i> 573,997	<i>Wage Rec't:</i> 220,586	<i>Wage Rec't:</i> 134,286
	<i>Non Wage Rec't:</i> 219,612	<i>Non Wage Rec't:</i> 241,187	<i>Non Wage Rec't:</i> 1,076,977
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 159,592
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 793,609	Total 461,773	Total 1,370,855

Output: Human Resource Management

Non Standard Outputs:	Mentoring of staff, Conducting of capacity building needs, Submission of Awards and Sanction reports to the Public Service Commission in Kampala Staff training gaps identified		4 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,644	<i>Non Wage Rec't:</i> 9,060	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,644	Total 9,060	Total 24,000

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (To be conducted in the District Headquarters To pay district staff and politicians to undertake various trainings Post Graduate training in Public Administration and Management at UMI in Gulu University for sub county chief of Omot and Arum, Post Graduate training in Financial Management at Gulu UMI for Town Clerks of Kalongo and Agago TC Training of LLGs chairpersons on HRM issues, Budget and Planning cycle Induction of newly recruited staff and members of Boards and Commission Training of HoDs, Town Clerks, Head teachers and sub county chiefs on Performance Contracts Training in Monitoring and Evaluation of Planner, Training of LLG staff, in charges, HPT on Financial management)	6 (Training on Performance Contract and Appraisal for all the 111 Primary Headteachers and 32 In charges of Heath Facilities Training of DEC and Administration committees on Management of meetings at UMI Training of Area Land Committees on management of land conflict Training of LLGs leaders and officers on M & E Training of Town Agent at LDC and Nsamizi)	4 (Skills development courses conducted at the district headquarters)
Availability and implementation of LG capacity building policy and plan	()	YES (District Headquarters)	Yes (District Headquarters)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Quarterly submission of reports to MoPS			Career Development Courses for 4 staff payment effected
	Conduct study tour			Quarterly reports produced and submitted to MoPS
	1 training on Performance Form B Contract			Skills development courses for LLGs staff and councilors effected(16,470,300)
	Career Development courses			Skills development courses for HLG staff and councilors implemented(9,882,180)
	Payment of courses at UMI Gulu branch for PAM and Financial Management (13,176,240) for 1 sub county chief and 2 Treasurers			Discretionary Capacity Building opportunities for PDC (26,352,480) conducted
	Skills Development courses for LLG staff and councilors (16,470,000) for Certificate in Administrative Law for Town Agent of Kalongo TC, Certificate in Adaptive Law course at LDC for Sub county chief of Arum, Certificate in Public Administration and Management for Head teacher and Training of Area Land Committees in all the 16 LLGs, Training in Project M & E for LC IIIs in all the 16 LLGs, Training of contractors on Procurement and contracts(4,045,000)			
	Diploma in Public Administration and Management for Office Attendant in CAO's office, Training in OBT, Training in Gender Awareness			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 65,581	<i>Domestic Dev't</i> 48,686	<i>Domestic Dev't</i> 48,686	<i>Domestic Dev't</i> 72,317
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,581	Total 48,686	Total 48,686	Total 78,317

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (District wide)	47 (Conducted interviews of advertise position)	46 (District wide)
Non Standard Outputs:	4 Quarterly support supervision.monitoring and mentoring reports of LLGs in all the 13 sub counties and the 3 Town councils in the district produced		4 Quarterly support supervision.monitoring and mentoring reports produced
	04 coordination meetings held		04 coordination meetings held
	06 special case meetings held		05 special case meetings held
	01 support to planning process in conducted		02 support to planning process in conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,234	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 1,234	Total 24,000

Vote: 611 Agago District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Purchase of a new Laptop,Digital Camera Attending dissemination and coordination meetings 6 Radio show to be done Quartely mobilisation of the community mobilization of community on government development programmes in the district. Establishing an information data bank for the district. Involvement in preparation for Census Publicity			1 Digital Camera purchased 6 Radio shows to be done Quartely mobilisation of the community on government development programmes in the district. Establishing an information data bank for the district. Delivery of mails to relevant stakeholders 14 Office fixed line phones purchased for all the HoDs, DCAO and PPO Daily Newspaper purchased and filed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,224	<i>Non Wage Rec't:</i>	1,002	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,224	Total	1,002	Total	8,000

Output: Office Support services

Non Standard Outputs:	Number of projects identified, approved and funded in the district Number of monitoring reports produced Number of groups formed and funded Mobilisation of the beneficiaries Submission of forms to OPM Number of minutes of meetings produced			240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,500
	<i>Domestic Dev't</i>	1,007,523	<i>Domestic Dev't</i>	1,015,602	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,007,523	Total	1,015,602	Total	9,500

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:				Routine BDR exercise monitored Short BDR certificates produced and issued to beneficiaries Dissemination on BDR conducted		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	4 (District wide)	4 (District Wide)
No. of monitoring reports generated	()	4 (District Headquarters)	4 (District Headquarters)

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,800

Output: PRDP-Monitoring

No. of monitoring visits conducted 4 (District wide)

3 (District wide)

4 (District wide)

No. of monitoring reports generated 4 (District headquarters)

3 (District headquarters)

4 (District headquarters)

Non Standard Outputs: 08 monitoring reports produced
06 PRDP reports produced and submitted to OPM

12 routine check up done by CAO and Focal Persons
Handing over sites conducted
Commissioning of completed projects done
6 emmerging issues handled
4 monitoring reports produced by RDC's office on PRDP 2 projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,593	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,593	Total	0	Total	26,000

Output: Records Management

Non Standard Outputs:

08 bookshelves and cabinets procured
4 Notice boards prepared
Reams of papers and other consumables procured
8 facilitations for collection of relevant documents
6 Relevant documentary purchased
120 files and other small office equipments procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Output: Information collection and management

Non Standard Outputs:

Monthly collection and distribution of information done
Small office equipments procured
1 Storage facility procured

Vote: 611 Agago District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

Output: Procurement Services

Non Standard Outputs:

3 adverts run on National Newspaper
10 Contract committee meeting held
8 Evaluation reports produced
8 documents submitted to the Solitor General's regional office in Gulu
Bid documents prepared
20 sites assessed for bid documents preparation
Computer consumables procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	361,134	<i>Wage Rec't:</i>	40,330	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	427,167	<i>Non Wage Rec't:</i>	37,451	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	788,301	Total	77,781	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	585,722
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	605,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,190,962

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (None)	4 (Lamiyo, Arum, Omiya Pacwa and Kotomor)
No. of solar panels purchased and installed	()	0 (None)	4 (Lamiyo, Arum, Omiya Pacwa and Kotomor)
No. of existing administrative buildings rehabilitated	()	0 (None)	0 (None)

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:

Monitoring and support supervision conducted
Sites handed over and commissioned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	149,018

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	00 (Omot,Lira Palwo,Patongo,Lapono,Paimol and)	0 ()
No. of existing administrative buildings rehabilitated	1 (District Headquarters)	0 (None)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (None)	()
Non Standard Outputs:	Fencing of the district administrative office premises,		Fencing of District Headquarters Construction of sub county headquarters Motorisation and piping of water Purchase of furniture
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Purchase of 1 vehicle for CAO's office)	01 (Ford Ranger)	0 (Completion of payment for the vehicle)
No. of motorcycles purchased	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None		None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,000	<i>Domestic Dev't</i>	75,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,000	Total	75,300

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2012 (Preparation of Annual Performance and quarterly reports) in Kampala)	30/06/2013 (Submitted to MoFPED	30/06/2013 (Annual Performance prepared and submitted to MoFPED in Kampala)
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Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	04 supervision and mentoring reports produced 01 statutory Audit attended to and conducted Number of staff paid monthly salary all the 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	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
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<i>Wage Rec't:</i>	80,403	<i>Wage Rec't:</i>	35,347	<i>Wage Rec't:</i>	62,358
<i>Non Wage Rec't:</i>	52,880	<i>Non Wage Rec't:</i>	56,933	<i>Non Wage Rec't:</i>	46,689
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,283	Total	92,280	Total	109,047

Output: Revenue Management and Collection Services

Value of LG service tax collection	2000 (Collection of data from all the 13 sub counties and 3 Town Councils)	977000 (District wide)	2000 (Expected from the 13 LLGs in the district)		
Value of Hotel Tax Collected	500 (Collection of information from the Town Councils Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)	0 (None)	500 (Collection of information from the Town Councils Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)		
Value of Other Local Revenue Collections	88000 (District wide)	34788000 (From Loan Application fees,development fees,bids documents)	92000 (Expected from development fees)		
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management		Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	7,929	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	7,929	Total	10,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (District Headquarters)	28/06/2013 (District Council Hall)	18/06/2013 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	30/03/2012 (District Headquarter)	22/04/2012 (Not Applicable)	24/04/2013 (District Headquarters)
Non Standard Outputs:	Budget prepared in time Purchase of 20 Executive office chairs,4 Executive desks		1 BFP consultative meeting held 1 Performance Form prepared 14 consultative meetings held 08 reports prepared and submitted to relevant ministries

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,309	<i>Non Wage Rec't:</i>	10,495	<i>Non Wage Rec't:</i>	19,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,309	Total	10,495	Total	19,500

Output: LG Expenditure management Services

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, Facilitation for exchange visits to improve on Local Government Expenditure Management Services	Sensitisation of sub county authorities on tax management, Facilitation for exchange visits to improve on Local Government Expenditure Management Services
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,826	<i>Non Wage Rec't:</i>	4,768	<i>Non Wage Rec't:</i>	8,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,826	Total	4,768	Total	8,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Gulu Head offices)	26/09/2013 (Not Applicable)	27/09/2014 (Gulu Head offices)
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Non Standard Outputs:	Books of Accounts prepared and submitted from all the LLGs	Books of Accounts prepared and submitted from all the LLGs 6 Technical supervision of the 13 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,365	<i>Non Wage Rec't:</i>	8,700	<i>Non Wage Rec't:</i>	13,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,365	Total	8,700	Total	13,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,690
<i>Non Wage Rec't:</i>	11,219	<i>Non Wage Rec't:</i>	11,216	<i>Non Wage Rec't:</i>	38,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,219	Total	11,216	Total	83,847

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Payment of salary for Speaker and deputy (12,000,000), Salary for LC III chairpersons (57,600,000), Payment of Ex-gratia for LC I chairpersons (108,840,000) and LC 2 (8,760,000), Facilitation for quarterly PAF monitoring (29,139,000) in all the 16 LLGs, Refreshment for speakers garden party and functions 8 Radio announcements for meetings and other functions Purchase/repair of computer and accessories, Annual Subscription for ULGA .. 24 trips by the LCV to Kampala and other places Facilitations to DEC, speaker, clerk and other councilors for official workshops and seminars Purchase of 48 reams of papers and other office equipments Monthly payment for electricity bills and general operation and maintenance of equipments and facilities Quarterly supervisory visits to LLGs Purchase of Public address systems using equalisation grant Purchase of office chairs and tables	Payment of salary for Speaker and deputy, Salary for LC III chairpersons (57,600,000), Payment of Ex-gratia for LC I chairpersons (108,840,000) and LC 2 (8,760,000), Facilitation for quarterly PAF monitoring in all the 16 LLGs, Refreshment for speakers garden party and functions 2 Radio announcements for meetings and other functions Purchase/repair of computer and accessories, Annual Subscription for ULGA .. 24 trips by the LCV to Kampala and other places Facilitations to DEC, speaker, clerk and other councilors for official workshops and seminars Purchase of 12 reams of papers and other office equipments General operation and maintenance of equipments and facilities Quarterly supervisory visits to LLGs Purchase of office chairs and tables
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<i>Wage Rec't:</i>	78,000	<i>Wage Rec't:</i>	59,445	<i>Wage Rec't:</i>	154,993
<i>Non Wage Rec't:</i>	214,092	<i>Non Wage Rec't:</i>	179,164	<i>Non Wage Rec't:</i>	75,552
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	292,092	Total	238,609	Total	230,545

Output: LG procurement management services

Non Standard Outputs:	Compilation of investment projects Preparation of bid documents for the district and the LLGs 8 contract and evaluation committee held 6 submissions to Solicitor General office in Gulu Quarterly submission of reports to PPDA in Kampala Purchase of 20 reams of photocopying papers, computer consumables	Compilation of investment projects Preparation of bid documents for the district and the LLGs 10 contract and evaluation committee held 6 submissions to Solicitor General office in Gulu Quarterly submission of reports to PPDA in Kampala Purchase of 20 reams of photocopying papers, computer consumables
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,967
<i>Non Wage Rec't:</i>	13,478	<i>Non Wage Rec't:</i>	13,748	<i>Non Wage Rec't:</i>	16,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	13,478	<i>Total</i>	13,748	<i>Total</i>	33,567
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Output: LG staff recruitment services

Non Standard Outputs:	Payment of monthly salary for chairperson DSC Payment of gratuity of the Chairpeson DSC (5,400,000) To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff Payment of retainer fees for 4 members(7,200,000), Procurement of 1 computer and accessories Purchase of newspapers, relevant books and guidelines Purchase of office equipments including cabinets,bookshelves Purchase of 20 reams of photocopying papers and other stationaries Purchase of over 250 litres of fuel Preparation and submission of quarterly reports to the MoPS and Public service Commission		Payment of monthly salary for chairperson DSC Payment of gratuity of the Chairpeson DSC (5,400,000) To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff Payment of retainer fees for 4 members(7,200,000), Procurement of 1 computer and accessories Purchase of newspapers, relevant books and guidelines Purchase of office equipments including cabinets,bookshelves Purchase of 20 reams of photocopying papers and other stationaries Purchase of over 250 litres of fuel Preparation and submission of quarterly reports to the MoPS and Public service Commission			
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	39,309	<i>Non Wage Rec't:</i>	13,653	<i>Non Wage Rec't:</i>	46,165
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,784	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,709	Total	54,437	Total	69,565

Output: LG Land management services

No. of Land board meetings	4 (To be held in the district Headquarters)	02 (District Headquarters)	4 (To be held in the district Headquarters)			
No. of land applications (registration, renewal, lease extensions) cleared	80 (From individuals in the district)	16 (3 from Adilang S/C, 2 from Arum S/C, 2 from Omot S/C & 3 from Wol S/C)	60 (From individuals in the district)			
Non Standard Outputs:	Carry out quaterly meetings To conduct 16 Land Mitigation measures (handling land disputes) Purchase of office equipments Purchase of 10 reams of paper and stationary		4 quaterly meetings held 24 Land Mitigation measures (handling land disputes) conducted Purchase of office equipments Purchase of 10 reams of paper and stationary			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,199
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,938	Total	0	Total	31,199

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	17 (All the 13 sub counties of Lamiyo,Arum,Lira Palwo,Omot,Kotomor,Patongo,Adila ng,Lapono,Omiya Pacwa,Paimol,Wol,Parabongo and	4 (4 internal audit reports on District Headquarters examined by	17 (All the 13 sub counties of Lamiyo,Arum,Lira Palwo,Omot,Kotomor,Patongo,Adila ng,Lapono,Omiya Pacwa,Paimol,Wol,Parabongo and
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Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

No. of LG PAC reports discussed by Council	Lukole, The 3 Town Councils of Patongo, Kalongo and Agago 6 (To be conducted in the district Headquarters)	3 (District Headquarters)	Lukole, The 3 Town Councils of Patongo, Kalongo and Agago 3 (To be conducted in the district Headquarters)
Non Standard Outputs:	6 PAC meetings to be conducted in the district headquarters, Purchase of 1 computer and accessories, Purchase of small office equipments Preparation and submission of quarterly reports to MoLG and other government organs		6 PAC meetings to be conducted in the district headquarters, Purchase of 1 computer and accessories, Purchase of small office equipments Preparation and submission of quarterly reports to MoLG and other government organs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,372	<i>Non Wage Rec't:</i>	11,187	<i>Non Wage Rec't:</i>	20,266
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,372	Total	11,187	Total	20,266

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)	Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)
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<i>Wage Rec't:</i>	63,600	<i>Wage Rec't:</i>	27,462	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,096	<i>Non Wage Rec't:</i>	256,141	<i>Non Wage Rec't:</i>	118,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,696	Total	283,603	Total	118,400

Output: Standing Committees Services

Non Standard Outputs:	Number of sector meetings held by the five committees (8 meetings totalled 77,000) Monthly allowances from the Central government (29,795,000)	Number of sector meetings held by the five committees (8 meetings totalled 77,000) Monthly allowances from the Central government (29,795,000)
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<i>Wage Rec't:</i>	29,795	<i>Wage Rec't:</i>	29,795	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,047	<i>Non Wage Rec't:</i>	77,047	<i>Non Wage Rec't:</i>	89,485
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,842	Total	106,842	Total	89,485

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,510

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

12 monthly salary, NSSF contributions and gratuity paid to DNC and SNC, 4 Multistakeholder Innovation Platform (MSIP) meetings held, 1 annual constituency meeting held, 16 demonstration sites established, 6 meetings and 16 sub counties visits by District Adaptive Research Support Teams (DARST) done, 4 quarterly M&E visits done, 11 HLFOS supported/backstopped, 2 review meetings held, Assorted office equipments bought, Market information disseminated, 4 quarterly audit, financial and physical reports produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties carried out.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	304,935
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	117,482	Domestic Dev't	110,610	Domestic Dev't	68,425
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	117,482	Total	110,610	Total	373,360

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	4 (To be held in the district)	1 (Ngetta)	01 (To be held at District Headquarters)
No. of functional Sub County Farmer Forums	16 (At least one per LLGs in the district)	16 (in the 3 town councils and the 13 sub counties Wol, Parabongo, Lukole, Paimol, Omiya Pacwa, Lapono, Adilang, Patongo, Kotomor, Omot, Arum, Lira Palwo, Lamiyo. The Town Councils are Patongo, Kalongo and Agago)	16 (16 LLGs in Agago District)
No. of farmers receiving Agriculture inputs	80000 (Districtwide)	6000 (Wol, Parabongo, Lukole, Paimol, Omiya Pacwa, Lapono, Adilang, Patongo, Kotomor, Omot, Arum, Lira Palwo, Lamiyo. The Town Councils are Patongo, Kalongo and)	90000 (All the 16 LLGs in the district. Wol, Parabongo, Kalongo TC, Paimol, Omiya Pacwa, Lukole, Agago TC, Lapono, Adilang, Patongo TC, Patongo Scty, Kotomor, Omot, Arum, Lira Palwo and Lamiyo)
No. of farmers accessing advisory services	160000 (At least 10,000 farmers for each of the LLGs in the district)	160000 (75900 farmers have been trained on improved farming practices/agricultural technologies in lower local governments)	140000 (At least 8,000 farmers for each of the LLGs in the district)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Activities identified by the farmers 16 SCNO paid their salaries DNC paid salary 10 facilitations for staff for workshops and seminars 4 Review meetings held in each of the 16 LLGs and the district level		Activities identified by the farmers 16 SCNO paid their salaries DNC paid salary 10 facilitations for staff for workshops and seminars 4 Review meetings held in each of the 16 LLGs and the district level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,367,187	<i>Domestic Dev't</i>	1,365,260
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,367,187	Total	1,365,260
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	1,059,201
			<i>Donor Dev't</i>	0
			Total	1,059,201

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,049	<i>Non Wage Rec't:</i>	5,024
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,049	Total	5,024
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:			1 NAADS motor vehicle maintained and ensured its in running conditions 05 new tyres purchased 04 routine service done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,868
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,868

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			Airtime purchased 1 magazine published 4 Radio announcement made Quarterly contributions for internet services done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,384
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,384

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>4 planning and review meetings to be held in the district headquarters</p> <p>4 Consultations and report submission to the ministry-Kampala</p> <p>1 Annual report and budgets prepared</p> <p>12 Monthly meetings held with the four sections of agriculture, veterinary, fisheries and marketing</p> <p>1 Celebration of World Food Day to be held in Lamiyo Sub county</p> <p>1 study tour to be conducted in Mbale for production standing committee</p> <p>1 monitoring Conducted for projects under the department of production</p> <p>1 Gender, HIV/AIDS mainstreaming conducted</p>	<p>4 Staff paid hard to reach allowances for 12 months</p> <p>4 sectors planning meetings and 4 co-ordination meetings at the district headquarters.</p> <p>4 consultations and submission of OB T progress reports to the ministry of agriculture animal industry and fisheries</p> <p>1 annual workplan and the budget prepare</p> <p>Technical back stopping to 16 LLGS</p> <p>1 world food celebration organised in one of the selected sub counties</p> <p>2 monitoring of the production activities carried in the district</p> <p>2 sensitization of the community on crosscutting issues (environment, HIV/AIDS, gender mainstreaming)</p> <p>1 study tour out side the district</p>
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<i>Wage Rec't:</i>	53,992	<i>Wage Rec't:</i>	20,300	<i>Wage Rec't:</i>	87,841
<i>Non Wage Rec't:</i>	15,353	<i>Non Wage Rec't:</i>	22,916	<i>Non Wage Rec't:</i>	25,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,196
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
Total	89,345	Total	43,216	Total	147,272

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Sensitisation on congress weeds management)	0 (None)	5 (JWol, Adilang, Patongo, Lamiyo One mobile plant clinic at Agago district head quarters)
Non Standard Outputs:	<p>05 Sensitisation on congress weeds management at Lamiyo, Arum, Lukole, Omot sub counties and Agago TC</p> <p>04 Inspection reports of agricultural inputs, stores, fields for quality assurance conducted district wide</p> <p>2 demonstration on Banana production in Lamiyo and Wol sub counties</p> <p>04 reports on Technical backstopping on agricultural activities produced</p> <p>Quantity of small office equipments purchased and repaired</p>		<p>ensitisation on the congress weeds management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[]</p> <p>Quarterly technical backstopping and supervision in the 16 LLGS</p> <p>4 demonstration set up in Agago TC Patongo TC Omot and Parabongo sub counties</p> <p>Quarterly inspections in 16 LLGS</p> <p>Retooling [tyres, tubes, modem office tray]</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,924	<i>Non Wage Rec't:</i>	16,606	<i>Non Wage Rec't:</i>	9,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,924	Total	16,606	Total	9,440

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (None)	16 (District wide)
Non Standard Outputs:			Disease surveillance conducted in all the 16 LLGs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,076
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,076

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)	0 ()
No. of livestock vaccinated	3000 (District wide)	5650 (In all the LLGs in the district)	40000 (All the 16 LLGs)
No. of livestock by type undertaken in the slaughter slabs	320 (In the Town councils of Kalongo, Patongo and Agago In the market of Omot and Patongo)	2386 (In the Town councils of Kalongo, Patongo and Agago In the market of Omot, patongo and Lira palwo)	1140 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiyapachwa Wol Trading centres)
Non Standard Outputs:	12 Reports produced on disease surveillance and diagnosis throughout the district 3 demonstrations on disease control particularly on New Coastal disease at Patongo, Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection on species of livestock Disease control through curative and prophylaxis treatments in the 16 LLGs are maintained		12 Reports produced on disease surveillance and diagnosis throughout the district 3 demonstrations on disease control particularly on New Coastal disease at Patongo, Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection on species of livestock Disease control through curative and prophylaxis treatments in the 16 LLGs are maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	11,924	<i>Non Wage Rec't:</i> 19,125
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,924	Total 19,125

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Maintenance of fish ponds at Parabongo)	0 (None)	5 (Kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)
Quantity of fish harvested	0 (Data not available)	0 (None)	(Arum, Lamiyo, Kalongo, Wol, Omot.)
No. of fish ponds stocked	10 (Lira Palwo, Adilang, Laponno, Kalongo TC, Omot, Arum, Parabongo, Lukole,)	0 (None)	5 (Omot, Arum, Lamiyo, Wol Sub counties and Kalongo TC)

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	3 sensitisation meetings held at Kalongo TC,Lira Palwo and Patongo	7 sensitisation meetings held at Kalongo TC,Lira Palwo Patongo, Wol, omot, Arum and Lamiyo sub counties
	4 quarterly inspection of fish for quality assurance	4 quarterly inspection of fish for quality assurance
	4 setting of demonstration fish ponds	4 groups of farmers trained on commercial fishing
	2 groups of farmers trained on commercial fishing	2 sensitisation workshops on wetland use around Agago river
	2 sensitisation workshops on wetland use around Agago river	Quarterly inspection on fisheries activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,840	<i>Non Wage Rec't:</i>	15,081	<i>Non Wage Rec't:</i>	8,963
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,840	Total	15,081	Total	8,963

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (District wide)	0 (None)	()
No. of parishes receiving anti-vermin services	38 (Parishes in the sub counties of Paimol,Wol, Kotomor, Omot, Patongo,Lukole and Adilang	0 (None)	()
	4 seminars on management of possible vermin out break)		
Non Standard Outputs:	2 demonstration on Vector control		
	1 data collection on bee keepers,hives and quantity harvested		
	1 training of bee keepers on clean honey production		
	Identification of level of destruction by vermin		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,504	<i>Non Wage Rec't:</i>	594	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,504	Total	594	Total	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (None)	12 (12 demonstrations in Lapono, Lamiyo, Lirapalwo, Wol, paimol omiyapacwha, parabongo sub counties)
Non Standard Outputs:			4 sensitisation of bee keepers in kalongo TC and patongn TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,774
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,774

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,640

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1 Market stall constructed at Wol sub county
 2 Honey processing equipments to be purchased for Patongo and Kalongo TCs
 2 Technical audits conducted at Patongo and Kalongo TCs

Purchase and installation of 3 milling machines at Lamiyo, Lukole and Kotomor
 16 Technical support supervision conducted
 4 monitoring reports produced
 4 sites handed over to the contractors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,244	<i>Domestic Dev't</i>	63,244	<i>Domestic Dev't</i>	67,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,244	Total	63,244	Total	67,000

Output: Slaughter slab construction

No of slaughter slabs constructed 02 (Construction of cattle slabs at Parabongo and Kotomor sub counties) 02 (Construction of slaughter houses in Patongo and Kalongo TCs) 1 (Completion of slaughter house at Patongo Town council)

Non Standard Outputs: 4 monitoring reports produced 8 supervision reports produced 4 monitoring reports produced 8 supervision reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	70,000

Output: Livestock market construction

No of livestock markets constructed 0 () 0 (None) 1 (Completion of livestock market at Patongo Town council)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed () 0 (None) 01 (Construction of new plant clinic at the District Headquarters)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,654
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,654

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	02 (Construction of slaughter houses in Kalongo and Patongo TC)	0 (None)		(0)	
No. of abattoirs rehabilitated in Urban areas	0 (None)	0 (None)		(0)	
Non Standard Outputs:	4 monitoring of work progress 8 supervision conducted 1 commissioning of the projects				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	57,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	57,400	Total	0

Output: PRDP-Market Construction

No. of market stalls constructed	(0)	0 (None)		01 (Wol sub county)	
No. of rural markets constructed	01 (Livestock market at Patongo TC)	0 (None)		01 (Wol sub county)	
Non Standard Outputs:	4 monitoring of work 6 supervision conducted			4 monitoring of work 6 supervision conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	120,000	Total	14,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	150 (At least 8 per LLG in the district)	0 (Data not provided)		300 (All the 13 sub counties and 3 Town councils)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District Hqrs)	1 (District Headquarters in Agago TC)		16 (All the 3 Town Councils and the 13 sub counties)
No of awareness radio shows participated in	4 (Pader Radio station)	4 (Radio station in Pader radio talk show for sensitizing traders)		4 (Radio Luo Pader)
No of businesses inspected for compliance to the law	16 (At least one per LLG)	16 (Inspection carried out in Lira palwosub county, Adilangsub county, Iaponosub county, Omot sub county, Patongo TC, parabongosub county, paimolsub county, Wol, Agago TC)		100 (All the 3 Town councils and the 13 sub counties)
Non Standard Outputs:	4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS			4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,198	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	1,698
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,198	Total	470	Total	1,698

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (District wide)	2 (Pader Town)	4 (Radio stations at Pader)
No of businesses assisted in business registration process	32 (At least 2 per LLG)	0 (None)	16 (All the 16 LLGs in the district)
No. of enterprises linked to UNBS for product quality and standards	0 (Data not available)	0 (None)	01 (Lukole Bee keeping groups)
Non Standard Outputs:	Auditing and mentoring of SACCOS throughout the district		06 SACCOS formed Sensitisations and mobilisations conducted in 16 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	494	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	494	Total	1,800

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (None)	0 (None)
No. of market information reports disseminated	()	0 (None)	4 (All the 16 LLGs)
Non Standard Outputs:			Wol Bee keeping groups linked to Exporters 08 Sensitisation of LLGs on market availability at Southern Sudan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,407
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,407

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	16 (LLGs)	0 (None)	16 (All the 16 LLGs)
No. of cooperatives assisted in registration	16 (LLGs)	0 (None)	4 (Kotomor, Lamiyo, Omiyapachwa and Arun)
No of cooperative groups supervised	0 (Data not available)	0 (None)	9 (Arun ,Lamiyo ,Kotomor Omiyapachwa district hqts, Omot Paimol, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Mobilisation and sensitization of communities on SACCOs ,Trade registration		O4 Sensitisation meetings held in Patongo,Adilang,Kalongo and Lira Palwo	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,101	<i>Non Wage Rec't:</i> 745	<i>Non Wage Rec't:</i> 2,144	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,101	Total 745	Total 2,144	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Number of support supervision conducted in the 32 Health Units and quantity of stationery purchased 2.Number of Health staff Paid salary in the 32 Health centres 3) Number of complete surveillance reports submitted in time Number of completed monthly HMIS reports submitted on time 4)Number of Health Education session conducted and availability of report 5) To conduct Health facility assessment,environmental health activities and Public health inspection 6) To conduct periodic staff auditing in all the 32 government health facilities in the district 7)To carry out inspection of private for profit drug shops and clinics in the district 8) Training of 228 HUMCs from 32 Health facilities 9) Training of 456 VHTs		1) Payment of hard to reach allowances to health staff in the 12 sub counties of Wol, Parabongo, Paimol, Omiya Pacwa, Lapono, Adilang, Lukole, Kotomor, Omot, Lamiyo, Arum and Lira Palwo 4 round of support supervision conducted in the 32 Health Units and quantity of stationery purchased 2).270 Health staff Paid salary in the 32 Health centres 3) 54 complete surveillance reports submitted in time 12 completed monthly HMIS reports submitted on time 4)Number of Health Education session conducted and availability of report 5) Health facility assessment conducted,environmental health activities and Public health inspection 6) periodic staff auditing in all the 32 health facilities were conducted in all the government health facilities in the district 7) inspection of private for profit drug shops and clinics in the district conducted. 8) Training of 228 HUMCs from 32 Health facilities 9) Training of 456 VHTs from the 906 Health staff paid their monthly Hard to Reach Allowances	
	<i>Wage Rec't:</i> 1,298,043	<i>Wage Rec't:</i> 1,212,165	<i>Wage Rec't:</i> 1,564,116	
	<i>Non Wage Rec't:</i> 11,178	<i>Non Wage Rec't:</i> 12,514	<i>Non Wage Rec't:</i> 288,784	
	<i>Domestic Dev't</i> 134,457	<i>Domestic Dev't</i> 37,599	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 60,000	<i>Donor Dev't</i> 143,915	<i>Donor Dev't</i> 594,000	
	Total 1,503,678	Total 1,406,193	Total 2,446,900	

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	(0)	0 (None)	250 (Train VHT in all the 78 parishes in the district)
No. of Health unit Management user committees trained	(0)	0 (None)	276 (5 members for each of the 24 HC 2s and 7 for each of the HC 3s in the district)
Non Standard Outputs:			Capacity of VHTs built Effective and efficient implementation of BDR, Immunisation and sanitation activities in the district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 61,561
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 61,561

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	12450 (Transfer to Dr. Ambrosoli Memorial Hospital Kalongo and Mid wifery school)	12288 (Dr. Ambrosoli Memorial Hospital Kalongo)	13050 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3200 (Dr. Ambrosoli Memorial Hospital Kalongo)	3080 (Dr. Ambrosoli Memorial Hospital Kalongo)	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	24200 (Dr. Ambrosoli Memorial Hospital Kalongo)	25132 (Dr. Ambrosoli Memorial Hospital Kalongo)	24000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:			Transfer to Mid wifery school
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	550,849	<i>Non Wage Rec't:</i> 550,849
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	550,849	Total 550,849

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

Number of inpatients that visited the Govt. health facilities.	140400 (In the 32 Health Facilities in the District)	14369 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III)	138000 (In the 32 Health Facilities in the District)
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	270 (Training to be conducted in all 67 (In all the 32 health centres in the district)	the district. Wol HC III, Toroma HC II, Kuywee HC II, Pacer KC II, Kabala HC II, Olung HC II, Lapirin HC II, Acuru HC II, Obolokome HC II, Lira Palwo HC III, Kwonkic KC II, Lamiyo HC II, Acholpii HC III, Omot HC II, Geregere HC II, Odokomit HC II, Alop HC II, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Ogwang Kamolo HC II, Orina HC II, Amyel HC II, Abilonino HC II, Kokil HC II, Laita HC II)	270 (270 health workers trained from the 32 health facilities)
No. of trained health related training sessions held.	12 (Conducted with support from UNICEF, NUMAT, USAID)	8 (District Headquarters)	12 (12 training sessions on health related issues conducted)
Number of outpatients that visited the Govt. health facilities.	240800 (In the 32 Health Facilities in the District)	239560 (Wol HC III, Toroma HC II, Kuywee HC II, Pacer KC II, Kabala HC II, Olung HC II, Lapirin HC II, Acuru HC II, Obolokome HC II, Lira Palwo HC III, Kwonkic KC II, Lamiyo HC II, Acholpii HC III, Omot HC II, Geregere HC II, Odokomit HC II, Alop HC II, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Ogwang Kamolo HC II, Orina HC II, Amyel HC II, Abilonino HC II, Kokil HC II, Laita HC II)	240000 (In the 32 Health Facilities in the District)
No. of children immunized with Pentavalent vaccine	8700 (In all the 906 villages in the district)	12768 (District wide)	10000 (In all the 906 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (In the 32 Health Facilities in the District)	4867 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Odokomit HC II, Olung HC II, Kwonkic HC II)	4000 (In the 32 Health Facilities in the District)
%age of approved posts filled with qualified health workers	72 (In the 32 Health Facilities in the District)	63 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III, Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III, Odokomit HC II, Olung HC II, Kwonkic HC II)	44 (In the 32 Health Facilities in the District)

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In the villages of Agago District)	80 (District wide)	80 (In all the villages in agago district)
Non Standard Outputs:	Number of support supervision conducted	Number of support supervision conducted	Number of support supervision conducted
	Number of staff auditing carried out	Number of staff auditing carried out	Number of staff auditing carried out
	Quantity of stationary purchased	Quantity of stationary purchased	Quantity of stationary purchased
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	123,337	86,877	123,337
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	123,337	86,877	123,337

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Data not available)	0 (None)	0 (data not available)
No. of new standard pit latrines constructed in a village	4 (Acuru,Kabala,Lamiyo and Pacer)	01 (Pacer HC II)	0 (None)
Non Standard Outputs:	4 mobilisation of community conducted	4 mobilisations on open deafecation to be done	4 mobilisations on open deafecation to be done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	19,000	10,267	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	19,000	10,267	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	38,808
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	349,090	388,327	14,710
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	349,090	388,327	53,518

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fencing of 7 Health Facilities at Toroma,Pa,imol,Kokil,Obolokome,Laita,Orina and Kaket		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	199,024	117,660	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	199,024	117,660	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 3 motorcycles		1 motorcycle purchased for District Based Health staff
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,000	Total	0	Total	17,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

11 Executive office tables purchased
13 Executive office chairs supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

Output: Other Capital

Non Standard Outputs:

Construction of Drug store(110,000,000)

none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,000	Total	70,000	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

2 (Renovation of OPD at Lira Palwo0 and Acholpii HC III)

4 (Fencing of five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HCIII)

No of healthcentres rehabilitated

() 0 (None)

01 (Renovation of Acolpii HC II)

Non Standard Outputs:

4 supervision to be made and reports produced
Environmental mitigation measures undertaken
Commissioning of the renovation

Payment of balances of completed DHO's office
Environmental mitigation measures undertaken
Commissioning of the renovation done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,419
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	141,419

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated

02 (Toroma and Ogwang Kamolo) 0 (None)

03 (Payment of retention for staff house construction at Paimol HC III
02 staff house construction completed at Patongo HC III and Adilang HC III)

No of staff houses constructed

3 (Completion of staff houses at Adilang HC III, Pacer HC II, Geregere HC II and Patongo HC III)

02 (Adilang HC III, and Patongo HC III)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:			01 latrine constructed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	103,976	<i>Domestic Dev't</i>	168,142
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,976	Total	168,142
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (None)	(none)	
No of maternity wards constructed	1 (Construction of Maternity Ward at Lukole HC II)	1 (Lukole HC III)	01 (Lukole HC III)	
Non Standard Outputs:	at least 4 Supervision to be conducted Commissioning of the block		03 Supervision reports produced 01 commissioning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,337	<i>Domestic Dev't</i>	54,807
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,337	Total	54,807
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (None)	0 (None)	0 (None)	
No of maternity wards constructed	01 (Completion of Threatre and construction of Incenerator at Patongo TC)	1 (Paimol HC III)	01 (Completion of general ward at Paimol HC III)	
Non Standard Outputs:	Construction of incenerator at Patongo HC III in Patongo TC		01 incenerator completed at Patongo HC III 2 Supervision reports produced 03 monitoring reports produced 01 commissioning done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,000	<i>Domestic Dev't</i>	108,752
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,000	Total	108,752
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	0 (None)	0 (None)	()	
No of OPD and other wards constructed	2 (Construction of general ward at Paimol HC III and Lukole HC III)	02 (Paimol HC III and Lukole HC III)	2 (paimol HC III and Lukole HC III)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	170,713
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	120,000	Total	170,713
Output: PRDP-Theatre construction and rehabilitation				
No of theatres constructed	()	0 (None)	01 (Completion of threatre at Patongo HC III)	

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of theatres rehabilitated	(0)	0 (None)	(0)	
Non Standard Outputs:			2 monitoring reports produced 01 commissioning done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,777
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	69,777

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	890 (Payment of monthly salaries to 890 teachers in the whole district. :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	890 (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 Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS	890 (Payment of monthly salaries to 890 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 Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo 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
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Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

PS,Patongo Apano PS	Kotomor Sub County Ogong PS,Olyelowidye PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	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	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	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,Atacon PS Parabongo tek 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	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	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,Atacon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS
Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol 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)	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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of qualified primary teachers	890 (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 PSAlwee 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 Kamonjwi 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 Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS Parabongo Sub county	890 (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 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 Kamonjwi 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 Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS, Parabongo Sub county	890 (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 Kamonjwi 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 Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS Parabongo Sub county

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	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	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	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 Sub county	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 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 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	Omot Sub County	Omot Sub County
	Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS Olube PS,Latinling PS,Okol PS)	Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)
Non Standard Outputs:	Payment of teachers and District Based staff salaries Number of teachers recruited Number of teachers transferred Number of teachers who faced disciplinary actions General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 16 facilitation to workshops ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district Number of disciplinary actions taken on erand teachers		Payment of hard to reach allowances to teachers 80 teachers are recruited 60 teachers transferred Disciplinary actions undertaken to errand teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 16 facilitation to workshops ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district Number of disciplinary actions taken on erand teachers
	<i>Wage Rec't:</i> 3,642,034	<i>Wage Rec't:</i> 3,502,451	<i>Wage Rec't:</i> 3,785,027
	<i>Non Wage Rec't:</i> 16,861	<i>Non Wage Rec't:</i> 250,542	<i>Non Wage Rec't:</i> 25,561
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 653,893	<i>Donor Dev't</i> 55,787	<i>Donor Dev't</i> 70,000
	Total 4,312,788	Total 3,808,780	Total 3,880,588

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4500 (In all the registered centre in the district)	3521 (In all the registered centres in the district)	4792 (In all the registered centre in the district)
No. of Students passing in grade one	10 (At least 2 in each of the six secondary schools in the district)	0 (Not applicable)	40 (At least 2 in each of the six secondary schools in the district: Adilang SS,Akwang SS,Lira Palwo SS,Omot Seed secondary School,St. Charles College Kalongo and Patongo SS)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	72136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county .Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Laponi PS(553),Atenge PS(499),Ayika PS(166) Laponi sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyel PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola PS(315),Ajali Anyena	70967 (Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county .Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Laponi PS(553),Atenge PS(499),Ayika PS(166) Laponi sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyel PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola PS(315),Ajali Anyena	74136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county .Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Laponi PS(553),Atenge PS(499),Ayika PS(166) Laponi sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyel PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola PS(315),Ajali Anyena

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333), Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333), Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333), Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))
No. of student drop-outs	(Data not available)	0 (Data not available)	0 (Data not available)
Non Standard Outputs:	4 Participation in the co curulum activities 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district		Participation in Curriculum activities of sports, Music, scouting and football, 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 462,594	<i>Non Wage Rec't:</i> 437,208	<i>Non Wage Rec't:</i> 471,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 462,594	Total 437,208	Total 471,904

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 999,657	<i>Non Wage Rec't:</i> 1,077,126	<i>Non Wage Rec't:</i> 6,972
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 999,657	Total 1,077,126	Total 6,972

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of one vehicle		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	94,280	<i>Domestic Dev't</i>	222,610	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,280	Total	222,610	Total	0

Output: Other Capital

Non Standard Outputs:	12 schools have lightening Arrestors installed in them					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,871	<i>Domestic Dev't</i>	34,940	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,871	Total	34,940	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	01 (Completion of renovation of classroom block at Ogwang Kamolo)			
No. of classrooms constructed in UPE	3 (SFG classroom blocks at Apil PS, Paicam Aywee PS and Ogwang Kamolo PS (LGMSD))	2 (Ogwang Kamolo PS (LGMSD))	02 (Completion of classroom blocks at the following sites: Apil PS and Paicam Aywee PS)			
Non Standard Outputs:	4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites		4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	184,480	<i>Domestic Dev't</i>	137,516	<i>Domestic Dev't</i>	163,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	184,480	Total	137,516	Total	163,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	11 (Three classroom blocks at the following PS: Omot PS, Olyelo wi Dyel PS, Lokabar PS, Two classroom blocks at the following schools: Kilokokitiyo PS, Lamiyo PS, Kaket PS, Acuru PS, Lomoi PS, Wanglobo PS, Aywee Gara gara PS, Patongo Apano PS.)	21 (Omatowee PS, Okwadoko PS, Oyere PS, Kwonkic PS, Atece PS, Arumudwong PS, Okweny PS, Ateenge PS, Ogong PS, Kamonojwi PS, Ajali Lajwa PS, Ladigo PS, Kaket PS, Aywee Gara gara PS, Apil PS, Lomoi PS, Olyelo wi dyel, Omot PS, Wimunupecek PS, Wang Lobo PS)	16 (Completion of 3 classroom blocks at the following sites: Omot PS, Olyelo wi Dyel PS, Lokabar PS, Two classroom blocks at the following schools: Kilokokitiyo PS, Lamiyo PS, Kaket PS, Acuru PS, Lomoi PS, Wanglobo PS, Aywee Gara gara PS, Patongo Apano PS.)			
No. of classrooms rehabilitated in UPE	1 (Ogwang Kamolo PS in Laponoscty)	0 (None)	0 (None)			
Non Standard Outputs:	Monitoring of all the projects in Education department Technical support supervision for all the projects Handing over sites to the contractors Commissioning of all the completed projects		Monitoring of all the projects in Education department Technical support supervision for all the projects Handing over sites to the contractors Commissioning of all the completed projects			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	625,000	<i>Domestic Dev't</i>	519,262	<i>Domestic Dev't</i>	484,176

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	625,000	<i>Total</i>	519,262	<i>Total</i>	484,176

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)		0 (None)		()	
No. of latrine stances constructed	4 (Abone PS, Agelec PS, Kamonojwii PS and Moo Dege PS)		0 (None)		()	
Non Standard Outputs:	4 monitoring of contract works done and reports produced 6 supervision carried out Handing over sites done 1 commissioning done at the sites					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	36,000	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)		0 (None)		0 (None)	
No. of teacher houses constructed	4 (Ajali Anyena PS, Langol angola PS, Patongo Akwee PS and Patongo PS)		10 (Karumu PS, Ajali Atede PS, Wipolo Soloti PS, Ajwa PS, Toroma PS, Ajali Atede PS, Okweny PS, Acuru PS, Lamiyo and Kaket)		06 (Completion of Construction of teachers houses at: Ajali Anyena PS, Patongo PS, Patongo Akwee PS and Langol angola PS)	
Non Standard Outputs:	Installation of lightening conductors at Kokil PS, Abone PS, Acuru PS, Agelech PS, Ajali Anyena PS, Lamiyo PS, Langol angola PS, Latin ling PS, Lokabar PS, Lomoi PS, Moo Dege PS, Omot PS, Ongalo PS, Patongo Akwee PS, Patongo P7, St Peters and Kamonojwii PS Training of SMC in 64 primary schools				Monitoring of completion work, supervision of the work and preparation of bid documents	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	304,950	<i>Domestic Dev't</i>	175,313	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	304,950	<i>Total</i>	175,313	<i>Total</i>	80,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (Latin ling PS, Omot PS, Acuru PS, Olyelowidyele PS, Aywee Garagara PS, Lokabar PS, Kilokoki Tiyo PS, Lamiyo PS, Ongalo PS, Lomoi PS, Patongo PS)		08 (Lokabar PS, Kilokoki Tiyo PS, Lamiyo PS, Atece PS, Longor PS, Ladigo PS, Namabili PS,)		9 (Supply of desks at the following Acuru PS, Aywee Garagara PS, Lokabar PS, Kilokoki Tiyo PS, Lamiyo PS, Ongalo PS, Lomoi PS, Patongo PS, Wanglobo PS, Patongo Apano)	
Non Standard Outputs:					Supervision and monitoring of supply	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	45,360	<i>Domestic Dev't</i>	60,346
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,000	Total	45,360	Total	60,346

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot Lwanga and Patongo SS)	96 (Adilang SS, Akwang SS, Lira Palwo SS, Omot ss, St Charles SS)	96 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
No. of students passing O level	(Data not available)	0 (None)	40 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
No. of students sitting O level	438 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	438 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	512 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues		4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues
	<i>Wage Rec't:</i> 588,931	<i>Wage Rec't:</i> 570,865	<i>Wage Rec't:</i> 644,399
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 588,931	Total 570,865	Total 644,399

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4085 (St Charles Lwanga College(468), Akwang ss(574), Adilang ss(617), Lira Palwo SS(514), Patongo Ss(603) and Omot S(355))	4085 (St Charles Lwanga College(616), Akwang ss(749), Adilang ss(805), Lira Palwo SS(671), Patongo Ss(787) and Omot S(463))	5012 (St Charles Lwanga College(468), Akwang ss(574), Adilang ss(617), Lira Palwo SS(514), Patongo Ss(603) and Omot S(355))
Non Standard Outputs:	03 Supervision reports prepared and submitted to MoES 03 Head counts conducted		03 Supervision reports prepared and submitted to MoES 02 Head counts conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 412,229	<i>Non Wage Rec't:</i> 391,701	<i>Non Wage Rec't:</i> 361,027
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 412,229	Total 391,701	Total 361,027

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of seed secondary school at Lapono sub county completed 04 supervision conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	()	12 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)		
No. of students in tertiary education	()	480 (Kalongo Technical Institute)	164 (Kalongo Technical Institute)		
Non Standard Outputs:			4 Supervision of the school		
<i>Wage Rec't:</i>	40,963	<i>Wage Rec't:</i>	33,479	<i>Wage Rec't:</i>	116,498
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,963	Total	33,479	Total	116,498

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:			Payment of monthly salaries for district based staff		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,661
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	42,661

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	3 (Kalongo Technical Institute, St. Bahkita and Institute of Technology)	04 (Government Aided and private schools in the district)
No. of inspection reports provided to Council	()	3 (District Headquarters)	04 (District headquarters)
No. of secondary schools inspected in quarter	()	8 (Adilang SS, Akwang SS, Patongo SS, Patongo Modern, Omot SS, St. Charles College Lwanga, Lira Palwo SS)	08 (Government Aided and private schools in the district)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	()	111 (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 Kamonjwi 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 Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS, Parabongo Sub county	118 (Government Aided and private schools in the district)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

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

Omot Sub County
Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS
Olube PS, Latinling PS, Okol PS)

Non Standard Outputs:

3 termly supervision and monitoring conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,646	<i>Non Wage Rec't:</i>	11,017	<i>Non Wage Rec't:</i>	20,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,646	Total	11,017	Total	20,070

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Monthly payment of staff in the department
6 reports submitted to the ministry and UNRA
12 workshops, meetings and trainings attended
1200 litres of fuel purchased

3 staff to be recruited and paid their monthly salary
6 reports submitted to UNRA
10 workshops and seminars attended
Small office equipments purchased

<i>Wage Rec't:</i>	4,099	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,110
<i>Non Wage Rec't:</i>	7,304	<i>Non Wage Rec't:</i>	34,582	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	395	<i>Domestic Dev't</i>	10,905	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,797	Total	45,487	Total	20,510

Output: Promotion of Community Based Management in Road Maintenance

Vote: 611 Agago District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Routine road maintenence of the district roads Patongo to Kotomor,Lukole to Awuc (22 km) Patongo -Kotomor (14.4 km) Adilang -Odio (18 km) Kalongo -Lomoi (26 km) Corner Aculu-Puranga (26 km) Okwadoko-Atut (16 km) Refugee Camp-Arum-Kazikazi (18 km) Wol-Kimia (14.9 km) Adilang-Lacek otoo (11 km) Kabala - Kaket (11 km) Arum-Puranga (3.6 km) Agago-Lapono (24 km) Omot-Okwang (10.5 km) Lira Palwo-Omot (9 km) Arum -Puranga(2.6 km) Kalongo-Kuli (6 km) Odokomit-Omot (9 km) Odokomit-Olyelo wi dyel (17 km)		District roads routinely maintained Gang leaders trained and functional Roads equipments hired Contractors procured Road works supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 486,953	<i>Non Wage Rec't:</i> 291,351	<i>Non Wage Rec't:</i> 357,086	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 486,953	Total 291,351	Total 357,086	

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

Non Standard Outputs:	18 road committee trained			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 0	Total 0	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (All the sub counties of Wol, Parabongo, Lukole, Paimol,Omiya Pacwa, Lapono,Adilang,Lukole,Patongo,Kotomor,Omot,Arum,Lamiyo and Lira Palwo)	0 (None)	13 (Wol, Parabongo, Lukole, Paimol,Omiya Pacwa, Lapono,Adilang,Lukole,Patongo,Kotomor,Omot,Arum,Lamiyo and Lira Palwo)	
Non Standard Outputs:	Transfer of shs 67,544,080 to the 13 sub counties of Wol ,Parabongo,Paimol,Omiya Pacwa,Lapono,Adilang,Kotomor,Patongo,Omot,Lira Palwo,Arum,Lamiyo and Lukole		Transfer of shs 67,544,080 to the 13 sub counties of Wol ,Parabongo,Paimol,Omiya Pacwa,Lapono,Adilang,Kotomor,Patongo,Omot,Lira Palwo,Arum,Lamiyo and Lukole	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 99,335	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 99,335	

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	(0)	0 (None)	42 (Kalongo TC, Patongo TC and Agago TC)
Length in Km of Urban paved roads routinely maintained	(0)	0 (None)	120 (Kalongo TC, Agago TC and Patongo TC)
Non Standard Outputs:			Survey and pegging done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 268,589
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 268,589

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Noe)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	28 (District wide)	18 (Lokole to Awuc)	128 (District wide)
Length in Km of District roads routinely maintained	279 (District wide)	259 (District wide)	279 (District wide)
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the following roads Patongo-Kotomor 14.4km 18,662,000 Adilang -Odio 18km 23,328,000 Kalongo-Lomoi 26km, Corner Aculu-Puranga 26km, Okwadoko atut 16km, Refugee camp Arum 18km, Wol Kimia 14.9, Adilang Lacekotto 14.9km, Kabala -Kaket 11km, Arum Puranga 3.6km, Agago- Lapono 24km, Omot-Okwang 10.5km, Lira Palwo-Omot		Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 95,026
	<i>Domestic Dev't</i>	295,115	<i>Domestic Dev't</i> 371,980
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	295,115	Total 467,006

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 82,200
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 37,081
	<i>Domestic Dev't</i>	72,023	<i>Domestic Dev't</i> 140,205
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	72,023	Total 119,281

3. Capital Purchases

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance and repair of road equipment at district hqrs					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,819	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (None)	0 (None)	68 (Adilang,Lapono,Kotomor)			
Length in Km. of rural roads rehabilitated	170 (Routine Road maintenance and Mechanised Road Maintenance)	0 (None)	82 (Routine Road maintenance and Mechanised Road Maintenance)			
Non Standard Outputs:	General supervision of all road works throughout the districts Coordination of civil works with other agencies Preparation of bid documents for other projects like NUSAF II		General supervision of all road works throughout the districts Coordination of civil works with other agencies Preparation of bid documents for other projects like NUSAF II			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,022
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	72,022

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	23 (Lukole to Awuc)	23 (Lukole to Awuc)	()			
Length in Km. of rural roads rehabilitated	0 (Road work from Puranga to Corner Aculu Completion of office Block at District Hqrs)	0 (None)	()			
Non Standard Outputs:	Supervision of work					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	249,123	<i>Domestic Dev't</i>	166,054	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,123	Total	166,054	Total	0

Function: District Engineering Services

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:			06 District vehicles repaired and made functional Minor services done for all the vehicles			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,000

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	2 staff paid their 12 months monthly salary Quantity of small office equipments purchased 4 reports submitted to the MoLWE in Kampala 24 supervision reports prepared 8 workshops and trainings attended 6 coordination meetings held	2 staff paid their 12 months monthly salary Quantity of small office equipments purchased 4 reports submitted to the MoLWE in Kampala 24 supervision reports prepared 8 workshops and trainings attended 6 coordination meetings held
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<i>Wage Rec't:</i>	16,511	<i>Wage Rec't:</i>	16,511	<i>Wage Rec't:</i>	16,511
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	19,912	<i>Non Wage Rec't:</i>	4,158
<i>Domestic Dev't</i>	54,589	<i>Domestic Dev't</i>	10,093	<i>Domestic Dev't</i>	43,094
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,000
Total	121,100	Total	46,516	Total	85,763

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (None)	10 (Two for shallow wells in Arum and Lamiyo sub counties)
Non Standard Outputs:			O & M of vehicle and office furniture including administrative costs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,800

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	04 (District headquarters on quarterly basis)	1 (District Headquarters)	4 (District headquarters on quarterly basis)
No. of water points tested for quality	75 (New water sources to be tested for quality at Lapono scy, Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo scy, Kotomor Scy, Paimol scy, Adilang scy,)	10 (Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo scy, Kotomor Scy, Paimol scy, Adilang scy,)	100 (Districtwide)
No. of sources tested for water quality	75 (Lapono scy, Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo scy, Kotomor Scy, Paimol scy, Adilang scy,)	10 (Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo scy, Kotomor Scy, Paimol scy, Adilang scy,)	90 (Districtwide in all the 16 LLGs of Lapono scy, Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo scy, Kotomor Scy, Paimol scy, Adilang scy, Kotomor, Kalongo TC and Patongo TC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	4 (District Headquarters)	4 (District headquarters and other public places)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of supervision visits during and after construction	50 (Supervision of new water sources to be constructed and rehabilitated at Omot scity, Arum scity, Lamiyo Scity, Lira Palwo scity, Lukole scity, Omiya Pacwa scity, Parabongo scity, Patongo, Lapono scity, Wol scity, Kotomor Scity, Paimol scity, Adilang scity.)	25 (The following sites were visited: Wang Bigap in Wii Atup Village in Kazikazi Parish in Arum Sub County, Wang Apeco in Wii Atup Village in Kazikazi Parish - Arum Sub County, Wang Adeo Onyong in Otengo Village in Acholpii Parish - Arum Sub County, Wang Benzamin Ojok in Ongido Village in Awonodee Parish - Omot Sub County, Wang Nekomia in Iyer- Tekulu village in Lukee Parish - Kotomor, Wang Parliament in Okunamor village in Otek Parish - Kotomor Sub County, Wang Okonye in Baargoba village in Apobo Parish - Kotomor Sub County, Wang Cerina in Aworo village in Awonodwee Parish- Omot Su county. Deep Borehole: Kalongo Technical school in Parabongo sub county.)	45 (Districtwide for all the new water sources to be constructed and rehabilitated at Omot scity, Arum scity, Lamiyo Scity, Lira Palwo scity, Lukole scity, Omiya Pacwa scity, Parabongo scity, Patongo, Lapono scity, Wol scity, Kotomor Scity, Paimol scity, Adilang scity.)
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Non Standard Outputs: 7 departmental monitoring reports produced
2 intersub county meetings,
4 quarterly meeting with Extension staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,950	<i>Domestic Dev't</i>	5,919	<i>Domestic Dev't</i>	13,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,950	Total	5,919	Total	13,940

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

No. of water points rehabilitated	13 (Water points to be rehabilitated at the following sub counties as identified: 2 Lira Palwo, 2 Parabongo, 2 Lapono, 1 Kotomor, 1 Agago TC, 1 Kalongo TC, and 1 Lukole)	19 (Training of Pump Mechanics and Pump Attendants on preventive maintenance. The training took place at Owiny Dollo's Premises in Patongo Town Council in Agago District. Data on Ecological Sanitation for possible intervention: Patongo T/C; Oliga Market in Pece, Moodege Nusery School in Oporoth North, Moodege Primary school in Oporoth North. Wol Sub County; Kuywee Helath centre two in Paluti Parish, Ogole Primary School in Ogole Parish, Sub County H/Qs in Guda Parish. Paimol Sub County; Akwang Primary school in Taa Parish, Akwang Secondary school in Taa Parish, Kokil HCII in Pacabol Parish, Sub County Head Quarters. Lira Palwo Sub County; Sub County H/Qs in Omongo Parish. Parabongo Sub County; Sub County H/Qs in Pabala Parish.	09 (1 in Lamiyo Sub County, 1 in Adilang sub county, 1 in Paimol subcounty, 1 in Lapono sub county, 1 in Wol Sub County, 1 in Parabongo sub county, 1 in Lukole sub county, 1 in Kotomor sub county and 1 in Omot sub county.)
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

		Kalongo T/C; Kalongo T/C Office in Oret Ward, Staff Quarters in Ambrosoli Memorial Hospital - Kalongo. Lapono Sub County; Abilnino primary school in Laponomuk Parish, Lira Kao HCIII in Lira Kato Parish, Amyel P/S in Amyel Parish, Kaket P/S in Kaket Parish. Arum Sub County; Acholpii HCIII in Kazikazi Parish, Acholpii Lapono P/S in Acholpii Parish. Omot Sub County; Sub County H/Qs in Atece Parish. Adilang Sub County; Sub County Headquarters in Kulaka Parish. Lukole Sub County; Langolangola P/S in Ngwero Parish. Agago T/C; Office Premises in Agago Central. Lamiyo Sub County; Ladinge Market in Paicam Parish.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)		0 (Not applicable)
% of rural water point sources functional (Shallow Wells)	80 (Shallow wells to be constructed at Muttu Parish in Paimol scety, Alelawells Parish in Arum Scety, Ojuu Parish in Lamiyo Scety, Ogong Parish in Kotomor scety and Omot scety)	76 (Site visits to various shallow wells sources indicate functionality stands at 76%)		85 (Districtwide for all the Shallow wells to be constructed)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (None)		45 (Districtwide)
No. of public sanitation sites rehabilitated	0 (None)	0 (None)		01 (Adilang Rural Growth Centre)
Non Standard Outputs:	Planning and advocacy meetings at district and sub county levels Establishment of 37 WUCs for new water sources and those to be rehabilitated(5,000,000), Operation and Maintenance of water facilities(22,711,555)			Planning and advocacy meetings at district and sub county levels Establishment of WUCs for new water sources and those to be rehabilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,482	<i>Domestic Dev't</i> 17,900		<i>Domestic Dev't</i> 43,808
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 46,482	Total 17,900		Total 43,808

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Lamiyo, Patongo, Adilang, Omiya, Pa rabongo and Wol)	1 (District Headquarters)		8 (At the location where new watsan facilities are to be established, at Patongo T/C, at Patongo Primary school, at Radio Luo for Radio Talk shows, meetings at the District Headquarters.)
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of water and Sanitation promotional events undertaken	2 (National Hand Washing Day World Water Day at the district headquarters)	4 (National Hand Washing Day and World Water Day at the district headquarters World Water Day celebration held at Wol)	2 (World Water Day at Lamiyo Sub County and National Hand washing Day at Omiya Pacwaa sub counties)
No. of water user committees formed.	37 (For 37 sites District wide)	10 (For all the 10 new sites)	38 (District wide)
No. Of Water User Committee members trained	370 (In the sub counties of Wol, Parabongo,Lapono,Adilang,Patongo,Kotomor,Omot,Arum,Lira Palwo,Lamiyo,Paimol,Omiya Pacwa and Lukole)	70 (Parabongo,Lapono,Adilang,Patongo,Kotomor,Omot,Arum,Lira Palwo,Lamiyo,Paimol,Omiya Pacwa and Lukole)	37 (At the locations of new water sources to be established and those to be rehabilitated)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (District wide)	1 (Pump mechanics trained at district headquarters)	45 (At Patongo Town Council)
Non Standard Outputs:	Training WUC,communités and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows		Training WUC,communités and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,143	<i>Domestic Dev't</i>	4,181	<i>Domestic Dev't</i>	44,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,143	Total	4,181	Total	44,042

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Number of households visited for hygiene and sanitation issues Number of households that have latrines identified	400 households in selected villages visited 2 best households in each of the LLGs awarded 4 quarterly sanitation activities reports produced 2 performing Household in the district awarded 4 Radio Talk shows conducted 16 Health Assistants facilitated to carry out Home Hygiene sanitation campaign
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	23,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 executive tables and 10 chaires purchased
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,432	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,432	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Contribution of monthly contribution of internet services and other equipments purchased					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,700	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,700	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of Rain Water Harvesting at Omot,Omiya Pacwa and Adilang 16 Baseline survey conducted in all the 16 LLGs		06 Rain Harvesting Tanks installed at Public places 04 advocacy meetings held on rain water harvesting at Kalongo TC,Patongo TC,Lira Palwo and Lapono sub county			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	7,029	Domestic Dev't	0	Domestic Dev't	7,131
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,029	Total	0	Total	7,131

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Patongo TC in the cattle market)	0 (None)		2 (1 ecological sanitation in Patongo Sub County H/Qs and a VIP one at the District Headquarters)		
Non Standard Outputs:	1 survey conducted 2 sensitisation meeting held 04 monitoring reports produced 6 supervision reports produced 01 commissioning done					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,956	Domestic Dev't	0	Domestic Dev't	24,776
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,956	Total	0	Total	24,776

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Lira Palwo Market)	0 (None)		1 (Adilang RGC ecosan latrine rehabilitated)		
Non Standard Outputs:	Public latrine to be constructed at Lira Palwo market					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	13,823	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,823	Total	0	Total	0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Spring protection

No. of springs protected	4 (Arum (2) at Arumikom and Wipolo in Kazikazi and Acholpii parishes respectively, Omot (2) at Kutagica and Atapara in Awonodwe parish)	0 (None)		2 (Arum (1No) and Omot also (1 No))
Non Standard Outputs:	4 springs to be protected using PAF funds			02 springs protected 04 springs rehabilitated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,098	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,098	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 8,989
				<i>Donor Dev't</i> 0
				Total 8,989

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03 (Kotomor, Arum and Lamiyo)	8 (At the following sites; (Arum Sub County: Wii Atup Village- Wang Bigap, Wii Atup village- Wang Apeco in Kazikazi Parish, Wang Adeo Onyong- Otengo village in Acholpii Parish. Omot Sub County: Wang Benzamin Ojok- Ongido village in Awonodwee parish, Wang Cerina- Alworo village in Awonodwee parish. Kotomor Sub county: Wang Nekomia - Iyer Tekulu village in Lukee parish, Parliament- Okunamor village in Otek parish, Wang Okonge- Baargoba village in Apobo. All this works are for last financial year)		5 (Lamiyo, Arum, Omot sub counties)
Non Standard Outputs:	Carry out baseline survey in all the 16 LLGs			2 Baseline survey done 05 shallow wells completed 05 inspection reports produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,200	<i>Domestic Dev't</i>	52,614
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,200	Total	52,614
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 40,000
				<i>Donor Dev't</i> 0
				Total 40,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Paimol and Arum)	0 (None)		2 (Arum and Omot sub counties)
Non Standard Outputs:	Construction of 2 shallow wells using PRDP II funds			2 constructed shallow wells payment effected 02 monitoring reports produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 16,000
				<i>Donor Dev't</i> 0
				Total 16,000

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (None)	0 (None)	5 (Lapono, Omot, Patongo, Lukole and Paimol)
No. of deep boreholes drilled (hand pump, motorised)	12 (1 Arum,,2 Lira Palwo,Parabongo (2) , 2 Omiya Pacwa, Omot (1),Patongo (1),Kotomor (1),Wol (1) and 1 Agago TC)	11 (Lamiyo,Adilang,Agago Town Council)	13 (Abokoding village in Lira Kato parish – Lapono Sub County, Lawiye Oduny village in Omiya Pacwaa Sub County,Labedo Ongany Village in Ngora Parish-Paimol Sub County, Ajikimilo village in Ngekidi Parish- Adilang Sub County, Aywee village in Lapyem Parish in Adilang sub county, Lapyem village in Lanyirinyiri Parish in Lira Palwo Parish, Otumpili North in Otumpili Parish in Lukole Sub County, Panyangol P/S in Wol Sub County, Aceleri Village in Agago T/C, Ngomoromo village in Latin Ling Parish – Omot Sub County, Lajokena Abilonino village in Tenge Parish- Omot Sub County, Biwang East in Parabongo Sub County and Olekwire in Parabongo Sub County.)

Non Standard Outputs: Drilling of 12 boreholes using PAF funds
Mobilisation of the communities at all the sites
Monitoring of Activities
Training of WUC for all the 12 water points

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	282,750	<i>Domestic Dev't</i>	219,001	<i>Domestic Dev't</i>	308,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	282,750	Total	219,001	Total	308,250

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Borehole drilling in these sites; 1 Lukole, 2 Adilang, 1 Omot, 1 Lamiyo, 2 Lapono ,1 Paimol and 2 Patongo TC.)	6 (1 Lukole, 2 Adilang, 1 Omot, 1 Lamiyo, 2 Lapono ,1 Paimol)	4 (Lalira Gem Dog Nam at Paicam Parish in Lamiyo Sub County, Alwee Village in Alela Parish-Arum Sub County, Acak Village in Ademi Parish- Lira Palwo and Lokedia Village in Ogole Parish-Lapono)
No. of deep boreholes rehabilitated	0 (None)	0 (None)	04 (Omiya Pacwaa and Adilang sub counties)

Non Standard Outputs: 10 boreholes drilled and operational

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	188,500	<i>Domestic Dev't</i>	177,291	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,500	Total	177,291	Total	40,000

Vote: 611 Agago District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid their monthly salary Purchase of small office equipments and stationery At 6 workshops and seminars attended 4 quarterly reports prepared and submitted to the ministry Fuel purchased for general operation of office and field visits 12 TPC attended 06 coordination meeting held 04 Environmental meetings held		2 Staff paid their monthly salary Small office equipments and stationery purchased At least 8 workshops and seminars attended 4 quarterly reports prepared and submitted to the ministry 1 480 litres of fuel purchased for general operation of office and field visits 12 TPC attended 06 coordination meeting held 04 Environmental meetings held	
	<i>Wage Rec't:</i> 9,563	<i>Wage Rec't:</i> 9,265	<i>Wage Rec't:</i> 33,334	
	<i>Non Wage Rec't:</i> 6,116	<i>Non Wage Rec't:</i> 6,937	<i>Non Wage Rec't:</i> 4,312	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,679	Total 16,202	Total 37,646	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	480 (District wide)	0 (None)	360 (Patongo TC, Arum, Kotomor, Wol)	
Area (Ha) of trees established (planted and surviving)	16 (At least 1hz per LLGs)	0 (None)	8 (Patongo TC, Arum, Kotomor, Wol)	
Non Standard Outputs:	Tree planting in the four identified sites at Agago TC, Patongo TC, Lira Palwo and Kalongo TC Training of PDCs and LCs on environmental management		Training of PDCs and LCs on environmental management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,048	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 4,296	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,048	Total 1,740	Total 4,296	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In all the 16 LLGs in the district) 2 (District wide)		4 (In all the 16 LLGs in the district)	
Non Standard Outputs:	Four sensitisation and mobilisation done, Two stakeholder meetings conducted, Four radio talk show to be conducted		6 sensitisation and mobilisation done, 3 stakeholder meetings conducted, 4 radio talk show to be conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,526	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,526	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (None)		2 (Arum and Omiya pacwa)	
Non Standard Outputs:				2 Water Shed Management Committees formed 2 training of Waer Shed Management Committees conducted at Arum and Omiya Pacwa	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (District Headquarters in Agago TC)	0 (Trained LEC from Patongo TC, Patongo subcounty, Kotomor and Omot)	()		
Non Standard Outputs:	Training session to be conducted in the district Headquarters Continous enforcement of by laws Routine handling of environmental awareness				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,133	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,133	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (None)		4 (Lapono, Wol, Lokole and Kotomor)	
Non Standard Outputs:				4 trainings conducted on ENR monitoring in the LLGs of Lapono, Wol, Lokole and Kotomor	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (In all the 16 LLGs in the district)	4 (In all the 16 LLGs in the district)	4 (District wide)
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	4 Wetland inventories conducted throughout the district Compliance survey to be done on quarterly basis throughout the district Sensitisation of the communities on wetland management		2 Wetland inventories conducted throughout the district Compliance surveys done on quarterly basis the district Quarterly Sensitisation of the communities on wetland management conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,528
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	2,528

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (None)	4 (District wide)	
Non Standard Outputs:			4 enforcement reports produced 01 sensitisation of communities conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	6 (District wide)	10 (District wide)	10 (Adilang,Lapono,Paimol,Wol,Parabongo,Lira palwo,Arum,Omot and Patongo sub counties)	
Non Standard Outputs:	Number of Action plans developed on wetland management developed on wetland management Handling of at least one land dispute in the district Processing of land documents for district owned land district wide Development of detailed plans for Adilang,Lira Palwo, Kokil, Lapono and Arum trading centres		02 Action plans developed on wetland management At least one land dispute in the LLGs handled Land documents for district owned land processed 04 detailed plans for Wol,Adilang,Lira Palwo and Kokil trading centres prepared	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,198	<i>Non Wage Rec't:</i>	4,877
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,198	Total	9,377

Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of the Trading centres of Lamiyo sub county and Ligiligi trading centre			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	500	<i>Total</i>	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly payment of salary effected, Periodic Conduct community mobilization conducted, 04 regular coordination meetings with extention staffs at the sub-county and other stakeholders held, 04 workshops to induce stakeholders to different government products organized 02 , Planning and budgetting meeting conducted 04 media campaigns on crosscutting issues held, Small of office equipments purchased, All motorcycles and other departmental and asset maintained.	1 Orientation of CDOs on CDD operation procedures 1 field appraisal of the selected sub county beneficiary groups 4 quarterly support supervision 4 quarterly report submission to Ministry in Kampala 2 review meetings at the District H/Q 4 quarterly joint monitoring by technical staff and production committee 2 radio announcement 4 Quarterly review meeting with Sub county CDOs/ ACDOs at the District H/Q technical back stopping to sub county CDOs/ ACDOs submission of reports to the ministry maintenance of motorcycles
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<i>Wage Rec't:</i>	28,564	<i>Wage Rec't:</i>	28,564	<i>Wage Rec't:</i>	30,437
<i>Non Wage Rec't:</i>	2,369	<i>Non Wage Rec't:</i>	7,688	<i>Non Wage Rec't:</i>	10,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,692
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	63,254	<i>Donor Dev't</i>	0
<i>Total</i>	34,933	<i>Total</i>	99,506	<i>Total</i>	53,361

Output: Probation and Welfare Support

No. of children settled	80 (Atleast 4 per sub counties in the 58 (58 of which 9 from Adilang, 6 District and 8 in the Town councils).from Lapono, 11 from Paimol, 3 from Kotomor, 4 from Lamiyo, 5 from Lamiyo 5 from Patongo 1 from parabongo 3 from omiya pacwa and 7 from Lukole, 6 Wol.)	240 (200 cases of children abused and incontact with the law responded to at sub county level 40 cases of children abused and incontact with the law responded to at the district level)
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Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	No. of domestics cases handled in the District.			1 technical monitoring by DTPC	
				1 Support supervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues	
				3 support to 16 CDOs at sub county to respond to child protection cases	
				1 support to police child protection unit	
				2 community dialogue meeting to provide violence free environment to vulnerable members of the community	
				3 support to CDOs/ACDOs for child protection meeting at the district H/Q	
				1TPC monitoring to keep children safe activities and BDR	
				1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59	
				1 radio talk shows	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,680	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	2,000	Total	2,680	Total	40,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of cases social rehabilitation handled from the community				
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0
		Total	10,000	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 Active community development workers one per Lower Local Government in the district)	16 (16 Active community development workers one per Lower Local Government in the district)	24 (24 Active community development workers one per Lower Local Government in the district)		
Non Standard Outputs:	Carry out support supervision on community projects at sub-county level, Hold trainings and workshops on community issues		Carry out support supervision on community projects at sub-county level, Hold trainings and workshops on community issues		
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,490	<i>Non Wage Rec't:</i>	17,840
		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
		Total	4,490	Total	17,840

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL learners are going to be 937 (District wide)	16 (Lamiyo, Patongo, Lokole,
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Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	trained from all the 13 sub counties and the 3 Town councils)			Lirapalwo, Arum, Adilang, Omiapacwa, Lapono, Paimol, Wol, Parabongo, Agago T/C, Kalongo T/C, Patongo T/C, Kotomor, Omot.)
Non Standard Outputs:	FAL students trained and graduated from the District. 4 monitoring reports produced			1 Review meeting 4 quarterly payments to instructors 4 quarterly payments to ACDOs Purchase of 17 cartons of chalk 2 support supervisions Purchase of 8 chalk boards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,684	<i>Non Wage Rec't:</i> 13,115	<i>Non Wage Rec't:</i> 17,683	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,684	Total 13,115	Total 17,683	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender situational analysis to be carried out in 13 sub counties and 3 Town councils. Sensitisation workshop should be carried out on Gender equity and civic society organisation. Training on gender awareness. Carryout mentoring of sub counties staff. Conduct gender impact analysis on project being implemented in the District. Facilitation for workshops and seminars. Purchase of three reams of papers and other office equipments.			1 Gender situational analysis carried out in all administrative units, 4 sensitization meetings carried out, 1 mentoring of each Sub County, 1 radio talk show, 1 womens day celebration, 4 women council executive meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,467	<i>Non Wage Rec't:</i> 1,884	<i>Non Wage Rec't:</i> 7,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,467	Total 1,884	Total 7,200	

Output: Support to Youth Councils

No. of Youth councils supported	1 (one youth council based in the District Headquarter.)	4 (District Headquarters)	1 (Agago District H/Q)
Non Standard Outputs:	Facilitation for workshops, Allowances, meals and refreshment.		4 quarterly meeting of youth council conducted at the District H/Q 1 mobilization and sensitization of youths on Government programme conducted in all the sub counties 1 celebration of international youths day attended at national level 1 formation of youth groups conducted at all the 16 sub counties

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,089	<i>Non Wage Rec't:</i>	7,780	<i>Non Wage Rec't:</i>	6,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,089	Total	7,780	Total	6,400

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 16 (In all the 13 sub counties and the 3 Town councils) 4 (Kalongo) 6 (Adilang sub county, lamiyo sub county, Omiya Sub county, Parabongo sub county, Patongo T/C and Agago T/C)

Non Standard Outputs: 4 quarterly meetings to be held
2 IGA groups formed
4 monitoring reports produced
6 facilitations for workshops and seminar conducted
4 Quarterly meeting to be held
6 IGA Disability groups formed
6 IGA Disability groups supported
2 technical support supervision to disability groups conducted
2 monitoring disability activities carried
1 mobilization and sensitization of disability on group formation conducted
1 disability days celebration attended at national level
1 report submitted to MGLSD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,677	<i>Non Wage Rec't:</i>	24,265	<i>Non Wage Rec't:</i>	36,903
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,677	Total	24,265	Total	36,903

Output: Reprerentation on Women's Councils

No. of women councils supported: 5 (Facilitation for Executive meeting to be held in the district headquarte) 4 (4 Support to one District women Council.) ()

Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,148	<i>Non Wage Rec't:</i>	3,739	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,148	Total	3,739	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,882
<i>Non Wage Rec't:</i>	7,790	<i>Non Wage Rec't:</i>	3,895	<i>Non Wage Rec't:</i>	17,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,225
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,790	Total	3,895	Total	177,187

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Management of the District Planning Office

<p>Non Standard Outputs:</p> <p>At least 6 reports prepared and submitted to the MoFPED</p> <p>Facilitation for at least 12 workshops and seminars</p> <p>4 PAF monitoring reports produced</p> <p>240 reams of photocopying papers purchased</p> <p>Internet service established at the district headquarters</p> <p>16 bottom up planning conducted in all the LLGs</p> <p>12 TPC minutes produced</p> <p>At least 2 staff recruited in the Planning Unit and their monthly salary paid</p> <p>1 report for Internal Assessment produced</p> <p>1 Budget conference held in the district headquarters</p> <p>Purchase of 6 office chairs, 2 tables and 1 photocopier</p>	<p>Payment of salaries for 3 staffs to be recruited (Senior Planner, Driver and Statistical Assisstants)</p> <p>Facilitation for at least 20 workshops and seminars</p> <p>4 Computers serviced</p> <p>6 sector meetings attended</p> <p>12 TPC minutes produced</p> <p>Internal Assessment conducted and report produced</p> <p>1 Budget conference held in the district headquarters</p> <p>16 planning sessions held in the 16 LLGs</p> <p>1 round of PDC training conducted in all the 16 LLGs</p> <p>Internal assessment conducted</p>
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<i>Wage Rec't:</i>	20,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,288
<i>Non Wage Rec't:</i>	45,704	<i>Non Wage Rec't:</i>	26,123	<i>Non Wage Rec't:</i>	12,400
<i>Domestic Dev't</i>	96,461	<i>Domestic Dev't</i>	45,772	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,564	Total	71,895	Total	26,688

Output: District Planning

<p>No of minutes of Council meetings with relevant resolutions</p> <p>No of Minutes of TPC meetings</p>	<p>12 (Number of council meetings conducted in the district headquarters)</p> <p>12 (1) Number of minutes of DTTPC meetings produced from the District Headquarters</p> <p>2) Preparation of invitation letters for planning meetings)</p>	<p>6 (6 council meetings held in the District Council Hall)</p> <p>15 (15 DTTPC meetings held in the district headquarters)</p>	<p>6 (6 full council meetings to be held in the district headquarters)</p> <p>12 (12 DTTPC meetings minutes produced from the District Headquarters</p> <p>Preparation of invitation letters for planning meetings)</p>
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

No of qualified staff in the Unit	2 (1) Number of staff recruited in the planning Units .i.e.Planned to recruit Senior Planner and Statistical Assistants in the District Headquarters 2)Number of furniture Purchased in the Planning Unit offices. 3) Purchase of office furniture using LGMSD retooling 4) Maintenance of computers and other working equipments 5)Conducting bottom up planning for sub counties 6)Facilitation for workshops and seminars 7)Conducting of BFP meeting at district levels 8) Quarterly meetings with NGOs,CBOs and other stakeholders 9) Production of DTPC minutes of all meetings)	0 (None)	03 (Planned to recruit 3 staff: Senior Planner,Statistical Assistants and Driver,)
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Non Standard Outputs:	Purchase of at least 8 boxes of carttridges in the district , Number of monitor and evaluation reports produced using PAF and PRDP funds Purchase of at least 100 reams of photocopying papers Purchase of 1 projector,1 fan,1 binding machine,24 tonners,		Number of furniture Purchased in the Planning Unit offices. Gender and Environmental trainings conducted Maintenance of computers and other working equipments Bottom up planning for sub counties conducted, Bids documents produced Stationery purchased Projects of previous Financial Years Engraved Bidding documents prepared Monthly DTPC minutes produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,601	<i>Non Wage Rec't:</i>	3,888	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	30,988	<i>Domestic Dev't</i>	512,784	<i>Domestic Dev't</i>	11,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,589	Total	516,672	Total	26,390

Output: Statistical data collection

Non Standard Outputs:	Establishment of district database in the district headquarters Quarterly data collection, compilation and dissemination		Update of the database, Quarterly data collection, compilation and dissemination Consultation on District Population Action Plan prepared and approved by the council		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	4,000

Output: Demographic data collection

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Preparation for Census, Routine BDR data collection, compilation and dissemination Orientation of parish chiefs on data management, Participation in World Population Day,			Routine BDR data collection, compilation and dissemination Orientation of parish chiefs on data management, Participation in World Population Day, Participation in the census activities Collection of BDR registration form from the LLGs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	22,766	<i>Donor Dev't</i>	24,000
	Total	8,000	Total	22,766	Total	24,000

Output: Management Information Systems

Non Standard Outputs:	Number of Dissemination meetings held especially on Census and other planning activities, Installation of internet services			Maintain district website to be designed, Coordination of meetings Distribution of mails and other documents		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	20,000	Total	2,400

Output: Operational Planning

Non Standard Outputs:				4 coordination meetings Operation and maintenance of equipments and assets		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,600

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Number of monitoring reports produced Preparation for handing over sites for PRDP projects			4 quarterly monitoring reports produced LGMSD sites handed over to the contractors, Completed projects commissioned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,233	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,897
	<i>Domestic Dev't</i>	19,600	<i>Domestic Dev't</i>	9,002	<i>Domestic Dev't</i>	11,389
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,833	Total	9,002	Total	20,287

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	383,651	<i>Domestic Dev't</i>	276,639	<i>Domestic Dev't</i>	296,139
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	383,651	Total	276,639	Total	296,139

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Kuywee Health Centre 2 in Wol renovated
Community Hall at Omiya Pacwa constructed
Community Hall at Lamiyo completed
Ogwang Kamolo PS renovated and supplied with desks
District Headquarter supplied with motorised Water
Office block constructed at Kotomor sub county
District Headquarters fenced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	313,629
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	313,629

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Payment for the Forde vehicle completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Internet service maintained
05 pieces of furniture purchased for the internet room
Record office set up improved
Storage facilities for the Record office done

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

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

50 plastic chairs purchased
01 Laptop computer purchased
01 I pod purchased for Planner
05 office fans purchased
06 fixed lines office phone purchased
Curtain boxes and curtains supplied
Computer cover and general maintenance of computers done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,390

Output: Other Capital

Non Standard Outputs:

District Headquarters supplied with motorised water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,390

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Number of accounts audited
Quantity of fuel purchased
Number of projects verified
Number of staff paid monthly salaries
Number of reams of photocopying papers, other stationery and small office equipments purchased
Number of workshops and seminars attended

Recruited staff paid their monthly salaries
13 sub counties and 10 departments books of Accounts Audited
200lts of fuel purchased,
40 projects verified,
20 reams of photocopying papers,
1box of staple, staple machine, punching machine purchased
04 Audit reports produced

<i>Wage Rec't:</i>	10,249	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,961
<i>Non Wage Rec't:</i>	3,491	<i>Non Wage Rec't:</i>	5,610	<i>Non Wage Rec't:</i>	9,708
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,740	Total	5,610	Total	20,669

Output: Internal Audit

No. of Internal Department Audits

4 (Wol, Omiya Pacwa, Piamol and Lapono)

14 (The followings departments have been audited: Production, Health, Education, Administration, Statutory bodies, Engineering, Community and Natural Resources Production Accounts, Education, Administration,

36 ()

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	2012/13		2013/14	
Date of submitting Quaterly Internal Audit Reports	30/06/2012 (Quarterly reports submitted to the District cahirperson at the district headquarters)	Statutory Bodies 30/07/2013 (4 reports produced)	30/06/2013 (Quarterly reports submitted to the District cahirperson at the district headquarters, copies taken to ministries in Kampala and Auditors general office Gulu)	
Non Standard Outputs:	Auditing of books to ensure effective utilisation of government resources and ensuring values for money		Auditing of books to ensure effective utilisation of government resources and ensuring values for money	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,048	<i>Non Wage Rec't:</i>	6,349
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,048	Total	6,349
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,959
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,351
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	48,310
	<i>Wage Rec't:</i>	6,923,678	<i>Wage Rec't:</i>	5,824,566	<i>Wage Rec't:</i>	7,876,383
	<i>Non Wage Rec't:</i>	4,969,732	<i>Non Wage Rec't:</i>	4,718,070	<i>Non Wage Rec't:</i>	5,191,520
	<i>Domestic Dev't</i>	7,265,399	<i>Domestic Dev't</i>	6,495,132	<i>Domestic Dev't</i>	5,614,696
	<i>Donor Dev't</i>	789,893	<i>Donor Dev't</i>	285,722	<i>Donor Dev't</i>	762,000
	Total	19,948,702	Total	17,323,490	Total	19,444,599

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid their monthly salary	General Staff Salaries	134,286
	20 facilitations of CAO, DCAO, ACAO and other staffs on official duties	Allowances	758,350
	16 coordination meetings conducted in the district	Medical Expenses(To Employees)	1,200
	10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done	Incapacity, death benefits and funeral expenses	600
	24 Facilitation for workshops, seminars and trainings done	Advertising and Public Relations	12,000
	Equipments maintained and purchased	Workshops and Seminars	3,000
	Domestic arrears paid	Hire of Venue (chairs, projector etc)	200
	6 Vehicles, motorcycles and generator maintained	Commissions and Related Charges	100
	8 consultations held with other stakeholders and ministry	Books, Periodicals and Newspapers	2,400
	1 BFP conference held	Computer Supplies and IT Services	500
	08 monitoring reports produced	Welfare and Entertainment	2,000
	Monthly payment for internet services done	Special Meals and Drinks	2,600
	Departmental computers and the assessories maintained	Printing, Stationery, Photocopying and Binding	6,400
	RDC's office facilitated for PRDP on quarterly basis	Small Office Equipment	2,400
	Staff appraised annually	Bank Charges and other Bank related costs	1,200
		Subscriptions	2,500
		Telecommunications	1,800
		Postage and Courier	800
		Information and Communications Technology	300
		Electricity	200
		Other Utilities- (fuel, gas, firewood, charcoal)	220
		General Supply of Goods and Services	376,019
		Consultancy Services- Short-term	2,800
		Insurances	600
		Licenses	1,600
		Travel Inland	2,600
		Carriage, Haulage, Freight and Transport Hire	800
		Fuel, Lubricants and Oils	24,830
		Maintenance - Vehicles	20,000
		Maintenance Other	8,400
		Fines and Penalties to other govt units	150
			Wage Rec't: 134,286
			Non Wage Rec't: 1,076,977
			Domestic Dev't 159,592
			Donor Dev't 0
			Total 1,370,855

Output: Human Resource Management

Allowances	8,800
Incapacity, death benefits and funeral expenses	600
Workshops and Seminars	1,400
Hire of Venue (chairs, projector etc)	100
Books, Periodicals and Newspapers	200

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
1a. Administration			
Non Standard Outputs:	4 Reward and sanction committee meetings held and report submitted to MoPS	<i>Welfare and Entertainment</i>	600
	Orientation of Performance Form Appraisal conducted	<i>Special Meals and Drinks</i>	800
	Mentoring of staff	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
	Staff Audit conducted in all the 16 LLGs in the district	<i>Small Office Equipment</i>	600
	Needs assessment for LLGs conducted	<i>Telecommunications</i>	400
		<i>Postage and Courier</i>	100
		<i>Information and Communications Technology</i>	300
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	400
		<i>General Supply of Goods and Services</i>	2,800
		<i>Consultancy Services- Short-term</i>	600
		<i>Travel Inland</i>	1,600
		<i>Carriage, Haulage, Freight and Transport Hire</i>	300
		<i>Fuel, Lubricants and Oils</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Skills development courses conducted at the district headquarters)	<i>Allowances</i>	8,800
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	<i>Staff Training</i>	60,817
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	3,200
Non Standard Outputs:	Career Development Courses for 4 staff payment effected		
	Quarterly reports produced and submitted to MoPS		
	Skills development courses for LLGs staff and councilors effected(16,470,300)		
	Skills development courses for HLG staff and councilors implemented(9,882,180)		
	Discretionary Capacity Building opportunities for PDC (26,352,480) conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	72,317
		<i>Donor Dev't</i>	0
		Total	78,317

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	46 (District wide)	<i>Allowances</i>	9,400
Non Standard Outputs:	4 Quarterly support supervision.monitoring and mentoring reports produced	<i>Welfare and Entertainment</i>	3,200
	04 coordination meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	05 special case meetings held	<i>Small Office Equipment</i>	1,400
	02 support to planning process in conducted	<i>Travel Inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	5,200

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,000

Output: Public Information Dissemination

Non Standard Outputs:	1 Digital Camera purchased 6 Radio shows to be done Quarterly mobilisation of the community on government development programmes in the district. Establishing an information data bank for the district. Delivery of mails to relevant stakeholders 14 Office fixed line phones purchased for all the HoDs, DCAO and PPO Daily Newspaper purchased and filed	<i>Allowances</i> <i>Social Security Contributions (NSSF)</i> <i>Books, Periodicals and Newspapers</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	2,400 1,800 1,600 200 1,000 1,000									
		<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">8,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">8,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	8,000
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	8,000											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<i>Total</i>	8,000											

Output: Office Support services

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean	<i>Allowances</i> <i>Books, Periodicals and Newspapers</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>Information and Communications Technology</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Other</i>	2,400 200 400 400 600 500 600 800 3,600									
		<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">9,500</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">9,500</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,500	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	9,500
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	9,500											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<i>Total</i>	9,500											

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Routine BDR exercise monitored Short BDR certificates produced and issued to beneficiaries Dissemination on BDR conducted	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i>	1,600 1,000 400 1,000									
		<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">4,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	4,000
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	4,000											
<i>Domestic Dev't</i>	0											
<i>Donor Dev't</i>	0											
<i>Total</i>	4,000											

Output: Assets and Facilities Management

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
No. of monitoring visits conducted	4 (District Wide)	Allowances	1,600
No. of monitoring reports generated	4 (District Headquarters)	Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	District headquarters compound maintained	Small Office Equipment	3,500
	Damaged Office Assets are made in good functional conditions	General Supply of Goods and Services	5,300
	Damages caused after retention period corrected	Maintenance Machinery, Equipment and Furniture	2,000
	Board of Srvey report produced		
	Office chairs and tables purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,800
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (District wide)	Allowances	14,600
No. of monitoring reports generated	4 (District headquarters)	Printing, Stationery, Photocopying and Binding	4,800
Non Standard Outputs:	12 routine check up done by CAO and Focal Persons	Fuel, Lubricants and Oils	6,600
	Handing over sites conducted		
	Commissioning of completed projects done		
	6 emmerging issues handled		
	4 monitoring reports produced by RDC's office on PRDP 2 projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000
Output: Records Management			
Non Standard Outputs:	08 bookshelves and cabinets procured	Allowances	3,600
	4 Notice boards prepared	Books, Periodicals and Newspapers	2,800
	Reams of papers and other consumables procured	Computer Supplies and IT Services	1,600
	8 facilitations for collection of relevant documents	Printing, Stationery, Photocopying and Binding	3,500
	6 Relevant documentary purchased	Small Office Equipment	1,400
	120 filesand other small office equipments procured	Telecommunications	1,400
		Postage and Courier	300
		Information and Communications Technology	500
		General Supply of Goods and Services	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Information collection and management			
		Allowances	1,200
		Books, Periodicals and Newspapers	400

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Non Standard Outputs:	Monthly collection and distribution of information done	Welfare and Entertainment	200
	Small office equipments procured	Printing, Stationery, Photocopying and Binding	1,200
	1 Storage facility procured	Small Office Equipment	100
		Fuel, Lubricants and Oils	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Procurement Services

Non Standard Outputs:	3 adverts run on National Newspaper	Allowances	5,400
	10 Contract committee meeting held	Advertising and Public Relations	10,000
	8 Evaluation reports produced	Welfare and Entertainment	2,400
	8 documents submitted to the Solitor General's regional office in Gulu	Printing, Stationery, Photocopying and Binding	4,000
	Bid documents prepared	Travel Inland	600
	20 sites assessed for bid documents preparation	Fuel, Lubricants and Oils	1,600
	Computer consumables procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	4 (Lamiyo, Arum, Omiya Pacwa and Kotomor)	Non-Residential Buildings	149,018
No. of solar panels purchased and installed	4 (Lamiyo, Arum, Omiya Pacwa and Kotomor)		
No. of existing administrative buildings rehabilitated	0 (None)		
Non Standard Outputs:	Monitoring and support supervision conducted		
	Sites handed over and commissioned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	149,018
		<i>Donor Dev't</i>	0
		Total	149,018

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 ()	Non-Residential Buildings	215,390
No. of existing administrative buildings rehabilitated	0 (None)		
No. of administrative buildings constructed	0		

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Non Standard Outputs: **Fencing of District Headquarters**
 Construction of sub county
 headquarters
 Motorisation and piping of water
 Purchase of furniture

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	215,390
<i>Donor Dev't</i>	0
<i>Total</i>	215,390

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Completion of payment for the vehicle)	<i>Transport Equipment</i>	50,000
No. of motorcycles purchased	0 (None)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
<i>Total</i>	50,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	134,286
		<i>Non Wage Rec't:</i>	1,210,277
		<i>Domestic Dev't</i>	672,317
		<i>Donor Dev't</i>	0
		Total	2,016,880

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Annual Performance prepared and submitted to MoFPED in Kampala)	<i>General Staff Salaries</i>	62,358
		<i>Allowances</i>	14,600
Non Standard Outputs:	04 monitoring and mentoring reports produced	<i>Medical Expenses(To Employees)</i>	400
	01 statutory Audit attended to and conducted	<i>Incapacity, death benefits and funeral expenses</i>	300
	Quantity of books and other stationery purchased	<i>Hire of Venue (chairs, projector etc)</i>	600
	04 revenue mobilisation conducted throughout the district	<i>Books, Periodicals and Newspapers</i>	15,000
	24 facilitation of staff to the banks and other official duties	<i>Computer Supplies and IT Services</i>	600
	05 staff have their capacities built on professional courses	<i>Welfare and Entertainment</i>	800
	01 exchange visit for Finance committee conducted	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	1,357
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	440
		<i>Telecommunications</i>	500
		<i>Consultancy Services- Short-term</i>	500
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	3,092
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance Other</i>	800
		<i>Wage Rec't:</i>	62,358
		<i>Non Wage Rec't:</i>	46,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,047

Output: Revenue Management and Collection Services

Value of LG service tax collection	2000 (Expected from the 13 LLGs in the district)	<i>Allowances</i>	4,500
		<i>Welfare and Entertainment</i>	1,000
Value of Hotel Tax Collected	500 (Collection of information from the Town Councils	<i>Special Meals and Drinks</i>	600
	Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Value of Other Local Revenue Collections	92000 (Expected from development fees)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,700
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management		
		<i>Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/06/2013 (District Headquarters)	<i>Allowances</i>	9,900
		<i>Welfare and Entertainment</i>	1,200
		<i>Special Meals and Drinks</i>	1,400
Date of Approval of the Annual Workplan to the Council	24/04/2013 (District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
Non Standard Outputs:	1 BFP consultative meeting held	<i>Consultancy Services- Short-term</i>	1,200
	1 Performance Form prepared	<i>Travel Inland</i>	1,000
	14 consultative meetings held	<i>Fuel, Lubricants and Oils</i>	1,600
	08 reports prepared and submitted to relevant ministries	<i>Maintenance Machinery, Equipment and Furniture</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, Facilitation for exchange visits to improve on Local Government Expenditure Management Services	<i>Allowances</i>	2,400
		<i>Books, Periodicals and Newspapers</i>	3,200
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Small Office Equipment</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2014 (Gulu Head offices)	<i>Allowances</i>	4,800
		<i>Incapacity, death benefits and funeral expenses</i>	300
Non Standard Outputs:	Books of Accounts prepared and submitted from all the LLGs	<i>Hire of Venue (chairs, projector etc)</i>	200
	6 Technical supervision of the 13 LLGs	<i>Books, Periodicals and Newspapers</i>	300
		<i>Welfare and Entertainment</i>	600
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	600
		<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,200
		<i>Domestic Dev't</i>	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Donor Dev't 0
Total **13,200**

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	62,358
	Non Wage Rec't:	98,089
	Domestic Dev't	0
	Donor Dev't	0
	Total	160,447

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salary for Speaker and deputy, Salary for LC III chairpersons (57,600,000), Payment of Ex-gratia for LC I chairpersons (108,840,000) and LC 2 (8,760,000), Facilitation for quarterly PAF monitoring in all the 16 LLGs, Refreshment for speakers garden party and functions	General Staff Salaries	154,993
	2 Radio announcements for meetings and other functions	Allowances	41,752
	Purchase/repair of computer and accessories, Annual Subscription for ULGA, 24 trips by the LCV to Kampala and other places	Medical Expenses (To Employees)	600
	Facilitations to DEC, speaker, clerk and other councilors for official workshops and seminars	Incapacity, death benefits and funeral expenses	400
	Purchase of 12 reams of papers and other office equipments	Workshops and Seminars	600
	General operation and maintenance of equipments and facilities	Hire of Venue (chairs, projector etc)	800
	Quarterly supervisory visits to LLGs	Commissions and Related Charges	300
	Purchase of office chairs and tables	Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	200
		Welfare and Entertainment	1,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	2,800
		Small Office Equipment	200
		Bank Charges and other Bank related costs	200
		General Supply of Goods and Services	400
		Travel Inland	600
		Fuel, Lubricants and Oils	18,000
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	300
		Incapacity, death benefits and funeral expenses	800
		Wage Rec't:	154,993
		Non Wage Rec't:	75,552
		Domestic Dev't	0
		Donor Dev't	0
		Total	230,545

Output: LG procurement management services

General Staff Salaries	16,967
Allowances	8,600
Special Meals and Drinks	1,600
Printing, Stationery, Photocopying and Binding	5,600
Travel Inland	800

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs: Compilation of investment projects
Preparation of bid documents for the district and the LLGs
10 contract and evaluation committee held
6 submissions to Solicitor General office in Gulu
Quarterly submission of reports to PPDA in Kampala
Purchase of 20 reams of photocopying papers, computer consumables

<i>Wage Rec't:</i>	16,967
<i>Non Wage Rec't:</i>	16,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	33,567

Output: LG staff recruitment services

Non Standard Outputs:	<p>Payment of monthly salary for chairperson DSC</p> <p>Payment of gratuity of the Chairperson DSC (5,400,000)</p> <p>To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff</p> <p>Payment of retainer fees for 4 members (7,200,000),</p> <p>Procurement of 1 computer and accessories</p> <p>Purchase of newspapers, relevant books and guidelines</p> <p>Purchase of office equipments including cabinets, bookshelves</p> <p>Purchase of 20 reams of photocopying papers and other stationeries</p> <p>Purchase of over 250 litres of fuel</p> <p>Preparation and submission of quarterly reports to the MoPS and Public service Commission</p>	<p><i>Recruitment Expenses</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>DSC Chair's Salaries</i></p>	<p>40,165</p> <p>6,000</p> <p>23,400</p>
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<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	46,165
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	69,565

Output: LG Land management services

No. of Land board meetings	4 (To be held in the district Headquarters)	<p><i>Allowances</i></p> <p><i>Welfare and Entertainment</i></p>	<p>16,000</p> <p>800</p>
No. of land applications (registration, renewal, lease extensions) cleared	60 (From individuals in the district)	<p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>800</p> <p>2,400</p>
Non Standard Outputs:	<p>4 quarterly meetings held</p> <p>24 Land Mitigation measures (handling land disputes) conducted</p> <p>Purchase of office equipments</p> <p>Purchase of 10 reams of paper and stationery</p>	<p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Consultancy Services- Short-term</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,800</p> <p>600</p> <p>600</p> <p>800</p> <p>2,600</p> <p>3,200</p>

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,599
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,199
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	17 (All the 13 sub counties of Lamiyo, Arum, Lira Palwo, Omot, Kotomor, Patongo, Adilang Lapon, Omiya Pacwa, Paimol, Wol, Parabongo and Lukole, The 3 Town Councils of Patongo, Kalongo and Agago)	<i>Allowances</i>	14,932
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>General Supply of Goods and Services</i>	1,334
No. of LG PAC reports discussed by Council	3 (To be conducted in the district Headquarters)		
Non Standard Outputs:	6 PAC meetings to be conducted in the district headquarters, Purchase of 1 computer and accessories Purchase of small office equipments Preparation and submission of quarterly reports to MoLG and other government organs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,266
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,266
Output: LG Political and executive oversight			
Non Standard Outputs:	Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)	<i>Allowances</i>	2,000
		<i>Pension and Gratuity for Local Governments</i>	114,400
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	118,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,400
Output: Standing Committees Services			
Non Standard Outputs:	Number of sector meetings held by the five committees (8 meetings totalled 77,000) Monthly allowances from the Central government (29,795,000)	<i>Allowances</i>	89,485
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,485

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	195,360
	<i>Non Wage Rec't:</i>	397,667
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	593,027

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC, 4 Multistakeholder Innovation Platform(MSIP) meetings held, 1 annual constituency meeting held, 16 demonstrations sites established, 6 meetings and 16 sub counties visits by District Adaptive Research Support Teams(DARST) done, 4 quarterly M&E visits done, 11 HLFOS supported/backstopped, 2 review meetings held, Assorted office equipments bought, Market information disseminated, 4 quarterly audit, financial and physical reports produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties carried out.	<i>General Staff Salaries</i>	304,935
		<i>Allowances</i>	29,066
		<i>Special Meals and Drinks</i>	5,600
		<i>Printing, Stationery, Photocopying and Binding</i>	6,394
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>General Supply of Goods and Services</i>	2,500
		<i>Insurances</i>	3,000
		<i>Travel Inland</i>	320
		<i>Fuel, Lubricants and Oils</i>	13,434
		<i>Maintenance - Vehicles</i>	3,500
		<i>Maintenance Other</i>	1,111
		<i>Wage Rec't:</i>	304,935
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,425
		<i>Donor Dev't</i>	0
		Total	373,360

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	01 (To be held at District Headquarters NAADS)	1,325,664
No. of functional Sub County Farmer Forums	16 (16 LLGs in Agago District)	
No. of farmers receiving Agriculture inputs	90000 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)	
No. of farmers accessing advisory services	140000 (At least 8,000 farmers for each of the LLGs in the district)	
Non Standard Outputs:	Activities identified by the farmers 16 SCNO paid their salaries DNC paid salary 10 facilitations for staff for workshops and seminars 4 Review meetings held in each of the 16 LLGs and the district level	

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

<i>Wage Rec't:</i>	266,463
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,059,201
<i>Donor Dev't</i>	0
Total	1,325,664

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS motor vehicle maintained and ensured its in running conditions 05 new tyres purchased 04 routine service done	<i>Machinery and Equipment</i>	9,868
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,868
		<i>Donor Dev't</i>	0
		Total	9,868

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Airtime purchased 1 magazine published 4 Radio announcement made Quarterly contributions for internet services done	<i>Other Structures</i>	5,384
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,384
		<i>Donor Dev't</i>	0
		Total	5,384

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 Staff paid hard to reach allowances for 12 months 4 sectors planning meetings and 4 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 prepare Technical back stopping to 16 LLGS 1 world food celebration organised in one of the selected sub counties 2 monitoring of the production activities carried in the district 2 sensitization of the community on crosscutting issues (environment, HIV/AIDS, gender mainstreaming) 1 study tour out side the district	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Agricultural Extension wage</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	60,916 23,059 600 800 1,800 1,200 800 26,925 22,196 2,400 6,575
		<i>Wage Rec't:</i>	87,841
		<i>Non Wage Rec't:</i>	25,235
		<i>Domestic Dev't</i>	22,196
		<i>Donor Dev't</i>	12,000
		Total	147,272

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (Wol, Adilang, Patongo, Lamiyo One mobile plant clinic at Agago district head quarters)	<i>Allowances</i>	4,348
Non Standard Outputs:	ensitisation on the congress weeds management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[] Quarterly technical backstopping and supervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Medical and Agricultural supplies</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Maintenance Other</i>	250 40 110 1 521 3,650 400 120
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 9,440
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 9,440

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	16 (District wide)	<i>General Supply of Goods and Services</i>	1,076
Non Standard Outputs:	Disease surveillance conducted in all the 16 LLGs		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,076
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,076

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	<i>Allowances</i>	6,500
No. of livestock vaccinated	40000 (All the 16 LLGs)	<i>Fuel, Lubricants and Oils</i>	2,940
No. of livestock by type undertaken in the slaughter slabs	1140 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiyapachwa Wol Trading centres)		
Non Standard Outputs:	12 Reports produced on disease surveillance and diagnosis throughout the district 3 demonstrations on disease control particularly on New Coastal disease at Patongo,Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection on species of livestock Disease control through curative and prophylaxis treatments in the 16 LLGs are maintained		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 9,440

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,440

Output: Fisheries regulation

No. of fish ponds constructed and maintained	5 (kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	<i>Allowances</i>	2,220
		<i>Special Meals and Drinks</i>	560
Quantity of fish harvested	(Arum, Lamiyo, Kalongo, Wol, Omot.)	<i>Medical and Agricultural supplies</i>	2,000
		<i>General Supply of Goods and Services</i>	550
No. of fish ponds stocked	5 (Omot, Arum, Lamiyo, Wol Sub counties and Kalongo TC)	<i>Fuel, Lubricants and Oils</i>	3,233
Non Standard Outputs:	7 sensitisation meetings held at Kalong TC, Lira Palwo Patongo, Wol, omot, Arum and Lamiyo sub counties 4 quarterly inspection of fish for quality assurance 4 groups of farmers trained on commercial fishing 2 sensitisation workshops on wetland use around Agago river, HIV/AIDS and gender mainstreaming Quarterly inspection on fisheries activities	<i>Maintenance Machinery, Equipment and Furniture</i>	400

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,963
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,963

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	12 (12 demonstrations in Lapono, Lamiyo, Lirapalwo, Wol, paimol omiyapacwaha, parabongo sub counties)	<i>Allowances</i>	2,480
		<i>Medical and Agricultural supplies</i>	450
		<i>Fuel, Lubricants and Oils</i>	844
Non Standard Outputs:	4 sensitisation of bee keepers in kalong TC and patongn TC		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,774
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,774

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Purchase and installation of 3 milling machines at Lamiyo, Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced 4 sites handed over to the contractors	<i>Machinery and Equipment</i>	67,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,000
<i>Donor Dev't</i>	0
Total	67,000

Output: Slaughter slab construction

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No of slaughter slabs constructed	1 (Completion of slaughter house at Patongo Town council)	<i>Non-Residential Buildings</i>	70,000
Non Standard Outputs:	4 monitoring reports produced 8 supervision reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		Total	70,000
Output: Livestock market construction			
No of livestock markets constructed	1 (Completion of livestock market at Patongo Town council)	<i>Non-Residential Buildings</i>	11,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		Total	11,000
Output: Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	01 (Construction of new plant clinic at the District Headquarters)	<i>Non-Residential Buildings</i>	15,654
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,654
		<i>Donor Dev't</i>	0
		Total	15,654
Output: PRDP-Market Construction			
No. of market stalls constructed	01 (Wol sub county)	<i>Non-Residential Buildings</i>	14,000
No. of rural markets constructed	01 (Wol sub county)		
Non Standard Outputs:	4 monitoring of work 6 supervision conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of businesses issued with trade licenses	300 (All the 13 sub counties and 3 Town councils)	<i>Allowances</i>	440
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (All the 3 Town Councils and the 13 sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	20
		<i>General Supply of Goods and Services</i>	980
		<i>Fuel, Lubricants and Oils</i>	258
No of awareness radio shows participated in	4 (Radio Luo Pader)		

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

No of businesses inspected for compliance to the law **100 (All the 3 Town councils and the 13 sub counties)**

Non Standard Outputs: **4 Routine Market survey and data collection throughout the district
4 mobilisation and sensitisation on SACCOS**

Wage Rec't: 0
Non Wage Rec't: 1,698
Domestic Dev't 0
Donor Dev't 0
Total 1,698

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Radio stations at Pader)	<i>Allowances</i>	600
No of businesses assisted in business registration process	16 (All the 16 LLGs in the district)	<i>Workshops and Seminars</i>	200
No. of enterprises linked to UNBS for product quality and standards	01 (Lukole Bee keeping groups)	<i>Welfare and Entertainment</i>	100
Non Standard Outputs:	06 SACCOS formed	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Sensitisations and mobilisations conducted in 16 LLGs	<i>Small Office Equipment</i>	200
		<i>Fuel, Lubricants and Oils</i>	300

Wage Rec't: 0
Non Wage Rec't: 1,800
Domestic Dev't 0
Donor Dev't 0
Total 1,800

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (None)	<i>Allowances</i>	768
No. of market information reports disseminated	4 (All the 16 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	20
Non Standard Outputs:	Wol Bee keeping groups linked to Exporters	<i>Small Office Equipment</i>	60
	08 Sensitisation of LLGs on market availability at Southern Sudan	<i>Bank Charges and other Bank related costs</i>	59
		<i>Consultancy Services- Long-term</i>	400
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance Machinery, Equipment and Furniture</i>	300

Wage Rec't: 0
Non Wage Rec't: 3,407
Domestic Dev't 0
Donor Dev't 0
Total 3,407

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	16 (All the 16 LLGs)	<i>Allowances</i>	880
No. of cooperatives assisted in registration	4 (Kotomor, Lamiyo, Omiyapachwa and Arun)	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	10
		<i>Travel Inland</i>	227
		<i>Fuel, Lubricants and Oils</i>	527

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

No of cooperative groups supervised 9 (Arun ,Lamiyo ,Kotomor Omiyapachwa district hqts, Omot Paimol, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)

Non Standard Outputs: O4 Sensitisation meetings held in Patongo,Adilang,Kalongo and Lira Palwo

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,144
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,144

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	659,239
		<i>Non Wage Rec't:</i>	66,977
		<i>Domestic Dev't</i>	1,342,728
		<i>Donor Dev't</i>	12,000
		Total	2,080,944

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1) Payment of hard to reach allowances to health staff in the 12 sub counties of Wol, Parabongo, Paimol, Omiya Pacwa, Lapono, Adilang, Lukole, Kotomor, Omot, Lamiyo, Arum and Lira Palwo	<i>Allowances</i>	280,278
	4 round of support supervision conducted in the 32 Health Units and quantity of stationery purchased	<i>Workshops and Seminars</i>	2,000
	2).270 Health staff Paid salary in the 32 Health centres	<i>Staff Training</i>	122,400
	3) 54 complete surveillance reports submitted in time	<i>Special Meals and Drinks</i>	5,000
	12 completed monthly HMIS reports submitted on time	<i>Printing, Stationery, Photocopying and Binding</i>	6,600
	4)Number of Health Education session conducted and availability of report	<i>Small Office Equipment</i>	1,000
	5) Health facility assessment conducted,environmental health activities and Public health inspection	<i>District PHC wage</i>	1,564,116
	6) periodic staff auditing in all the 32 health facilities were conducted in all the government health facilities in the district	<i>Telecommunications</i>	800
	7) inspection of private for profit drug shops and clinics in the district conducted.	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	706
	8) Training of 228 HUMCs from 32 Health facilities	<i>General Supply of Goods and Services</i>	398,000
	9) Training of 456 VHTs from the 906 Health staff paid their monthly Hard to Reach Allowances	<i>Travel Inland</i>	50,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Wage Rec't:</i>	1,564,116
		<i>Non Wage Rec't:</i>	288,784
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	594,000
		Total	2,446,900

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	250 (Train VHT in all the 78 parishes in the district)	<i>Allowances</i>	40,000
No. of Health unit Management user committees trained	276 (5 members for each of the 24 HC 2s and 7 for each of the HC 3s in the district)	<i>Hire of Venue (chairs, projector etc)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,561

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Non Standard Outputs:	Capacity of VHTs built Effective and efficient implementation of BDR, Immunisation and sanitation activities in the district	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 61,561
		<i>Donor Dev't</i> 0
		Total 61,561

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	13050 (Dr. Ambrosoli Memorial Hospital Kalongo)	LG Conditional grants(current)	550,849
No. and proportion of deliveries conducted in NGO hospitals facilities.	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)		
Number of outpatients that visited the NGO hospital facility	24000 (Dr. Ambrosoli Memorial Hospital Kalongo)		
Non Standard Outputs:	Transfer to Mid wifery school		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 550,849
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 550,849

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

Number of inpatients that visited the Govt. health facilities.	138000 (In the 32 Health Facilities in the District)	LG Conditional grants(current)	123,337
Number of trained health workers in health centers	270 (270 health workers trained from the 32 health facilities)		
No. of trained health related training sessions held.	12 (12 training sessions on health related issues conducted)		
Number of outpatients that visited the Govt. health facilities.	240000 (In the 32 Health Facilities in the District)		
No. of children immunized with Pentavalent vaccine	10000 (In all the 906 villages in the district)		
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (In the 32 Health Facilities in the District)		
%age of approved posts filled with qualified health workers	44 (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)		
Non Standard Outputs:	Number of support supervision conducted Number of staff auditing carried out Quantity of stationary purchased		

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	123,337
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,337
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	1 motorcycle purchased for District Based Health staff	<i>Transport Equipment</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		Total	17,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	11 Executive office tables purchased 13 Executive office chairs supplied	<i>Furniture and Fixtures</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	4 (Fencing of five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HCIII)	<i>Other Structures</i>	141,419
No of healthcentres rehabilitated	01 (Renovation of Acolpii HC II)		
Non Standard Outputs:	Payment of balances of completed DHO's office Environmental mitigation measures undertaken Commissioning of the renovation done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141,419
		<i>Donor Dev't</i>	0
		Total	141,419
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	03 (Payment of retention for staff house construction at Paimol HC III 02 staff house construction completed at Patongo HC III and Adilang HC III)	<i>Residential Buildings</i>	116,363
No of staff houses constructed	02 (Adilang HC III, and Patongo HC III)		
Non Standard Outputs:	01 latrine constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	116,363
		<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

		<i>Total</i>	116,363
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	(none)	<i>Non-Residential Buildings</i>	80,000
No of maternity wards constructed	01 (Lukole HC III)		
Non Standard Outputs:	03 Supervision reports produced 01 commissioning		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0
		Total	80,000
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (None)	<i>Non-Residential Buildings</i>	90,000
No of maternity wards constructed	01 (Completion of general ward at Paimol HC III)	<i>Other Structures</i>	14,343
Non Standard Outputs:	01 incenerator completed at Patongo HC III 2 Supervision reports produced 03 monitoring reports produced 01 commissioning done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,343
		<i>Donor Dev't</i>	0
		Total	104,343
Output: PRDP-Theatre construction and rehabilitation			
No of theatres constructed	01 (Completion of theatre at Patongo HC III)	<i>Non-Residential Buildings</i>	69,777
No of theatres rehabilitated	0		
Non Standard Outputs:	2 monitoring reports produced 01 commissioning done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,777
		<i>Donor Dev't</i>	0
		Total	69,777

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 1,564,116 <i>Non Wage Rec't:</i> 962,970 <i>Domestic Dev't</i> 615,463 <i>Donor Dev't</i> 594,000 Total 3,736,549

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	890 (Payment of monthly salaries to 890 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 Kamonjwi 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 Ape 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	<i>Allowances</i> 25,561 <i>Primary Teachers' Salaries</i> 3,785,027 <i>General Supply of Goods and Services</i> 70,000
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Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Anyena PS, Ngora 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 Dingu 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

Omot Sub County

Geregere PS, Atece PS, Awonodwe

PS, Wanglobo PS,

Olube PS, Latinling PS, Okol PS)

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of qualified primary teachers

890 (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
Kamonjwi 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 Ape
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

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,Atacon PS
Parabongo tek PS

Wol Sub county
Wol Kico PS,Wol PS,Lamit, Kweyo
PS,Lokabar PS,Ogole PS,Otingowiye
PS,Okwadoko PS,Wol Ngora PS,Apil
PS,Toroma PS,Israel PS

Omot Sub County
Geregere PS,Atece PS, Awonodwe

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Non Standard Outputs:	<p>PS,Wanglobo PS, Olube PS, Latinling PS, Okol PS)</p> <p>Payment of hard to reach allowances to teachers 80 teachers are recruited 60 teachers transferred Disciplinary actions undertaken to errand teachers General operation of DEO's office, implementation of activities to be planned using UNICEF funds 16 facilitation to workshops, meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district Number of disciplinary actions taken on errand teachers</p>
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Wage Rec't:	3,785,027
Non Wage Rec't:	25,561
Domestic Dev't	0
Donor Dev't	70,000
Total	3,880,588

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4792 (In all the registered centre in the district) <i>Conditional transfers to Primary Education</i>	471,904
No. of Students passing in grade one	40 (At least 2 in each of the six secondary schools in the district: Adilang SS, Akwang SS, Lira Palwo SS, Omot Seed secondary School, St. Charles College Kalongo and Patongo SS)	

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of pupils enrolled in UPE	<p>74136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507)</p> <p>Lira Palwo Secty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582)</p> <p>Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Lapon PS(553),Atenge PS(499),Ayika PS(166)</p> <p>Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467)</p> <p>Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonjwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513)</p> <p>Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342),</p> <p>Kotomor Sub County Ogong PS(561),Olyelowidyel PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667),</p> <p>Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola PS(315),Ajali Anyena PS(843),Ngora PS(786)</p> <p>Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333),</p> <p>Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313)</p> <p>Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadokc PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410)</p>
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Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
	Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	
No. of student drop-outs	0 (Data not available)	
Non Standard Outputs:	Participation in Curriculum activities of sports, Music, scouting and football 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 471,904
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 471,904

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Completion of renovation of classroom block at Ogwang Kamolo)	<i>Non-Residential Buildings</i>	109,712
No. of classrooms constructed in UPE	02 (Completion of classroom blocks at the following sites:Apil PS and Paicam Aywee PS)	<i>Furniture and Fixtures</i>	53,288
Non Standard Outputs:	4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 163,000	
		<i>Donor Dev't</i> 0	
		<i>Total</i> 163,000	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Completion of 3 classroom blocks at the following sites: Omot PS,Olyelo wi Dyel PS, Lokabar PS,Two classroom blocks at the following schools:Kilokokitiyo PS,Lamiyo PS,Kaket PS,Acuru PS,Lomoi PS,Wanglobo PS,Aywee Gara gara PS,Patongo Apano PS,)	<i>Non-Residential Buildings</i>	484,176
No. of classrooms rehabilitated in UPE	0 (None)		
Non Standard Outputs:	Monitoring of all the projects in Education department Technical support supervision for all the projects Handing over sites to the contractors Commissioning of all the completed projects		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 484,176	
		<i>Donor Dev't</i> 0	
		<i>Total</i> 484,176	

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	<i>Residential Buildings</i>	80,000
No. of teacher houses constructed	06 (Completion of Construction of teachers houses at: Ajali Anyena PS, Patongo PS, Patongo Akwee PS and Langolangola PS)		
Non Standard Outputs:	Monitoring of completion work, supervision of the work and preparation of bid documents		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0
		Total	80,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Supply of desks at the following Acuru PS, Aywee Garagara PS, Lokabar PS, Kilokoki Tiyo PS, Lamiyo PS, Ongalo PS, Lomoi PS, Patongo PS, Wanglobo PS, Patongo Apano)	<i>Furniture and Fixtures</i>	60,346
Non Standard Outputs:	Supervision and monitoring of supply		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,346
		<i>Donor Dev't</i>	0
		Total	60,346

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	<i>Secondary Teachers' Salaries</i>	644,399
No. of students passing O level	40 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		
No. of students sitting O level	512 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues		
		<i>Wage Rec't:</i>	644,399
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	644,399

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5012 (St Charles Lwanga College(468), Akwang ss(574), Adilang	<i>Conditional transfers to Secondary Schools</i>	361,027
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Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	ss(617),Lira Palwo SS(514),Patongo Ss(603) and Omot S(355) 03 Supervision reports prepared and submitted to MoES 02 Head counts conducted	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 361,027 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 361,027
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Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	<i>Tertiary Teachers' Salaries</i>	116,498
No. of students in tertiary education	164 (Kalongo Technical Institute)		
Non Standard Outputs:	4 Supervision of the school		
		<i>Wage Rec't:</i> 116,498 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 116,498	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of monthly salaries for district based staff	<i>General Staff Salaries</i>	42,661
		<i>Wage Rec't:</i> 42,661 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 42,661	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	04 (Government Aided and private schools in the district)	<i>Allowances</i>	10,104
No. of inspection reports provided to Council	04 (District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,240
No. of secondary schools inspected in quarter	08 (Government Aided and private schools in the district)	<i>Small Office Equipment</i>	1,000
No. of primary schools inspected in quarter	118 (Government Aided and private schools in the district)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	3 termly supervision and monitoring conducted	<i>Fuel, Lubricants and Oils</i>	4,526
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,070 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,070	

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,588,585
		<i>Non Wage Rec't:</i>	878,562
		<i>Domestic Dev't</i>	787,522
		<i>Donor Dev't</i>	70,000
		Total	6,324,668

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 staff to be recruited and paid their monthly salary	<i>General Staff Salaries</i>	12,110
	6 reports submitted to UNRA	<i>Allowances</i>	2,400
	10 workshops and seminars attended	<i>Medical Expenses(To Employees)</i>	100
	Small office equipments purchased	<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	600
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Fuel, Lubricants and Oils</i>	2,250
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	8,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,510

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District roads routinely maintained	<i>Maintenance Other</i>	357,086
	Gang leaders trained and functional		
	Roads equipments hired		
	Contractors procured		
	Road works supervised and monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	357,086
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	357,086

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Wol, Parabongo, Lukole, Paimol,Omiya Pacwa, Lapono,Adilang,Lukole,Patongo,Koton or,Omot,Arum,Lamiyo and Lira Palwo	<i>Conditional transfers to Road Maintenance</i>	99,335
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Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Non Standard Outputs: Transfer of shs 67,544,080 to the 13 sub counties of Wol ,Parabongo,Paimol,Omiya ,Pacwa,Lapono,Adilang,Kotomor,Paton o,Omot,Lira Palwo,Arum,Lamiyo and Lukole

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	99,335
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	99,335

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained **42 (Kalongo TC,Patongo TC and Agago TC)** *Conditional transfers for Feeder Roads Maintenance workshops.* 268,589

Length in Km of Urban paved roads routinely maintained **120 (Kalongo TC,Agago TC and Patongo TC)**

Non Standard Outputs: Survey and pegging done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	268,589
<i>Donor Dev't</i>	0
Total	268,589

Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (None)** *Conditional transfers to Road Maintenance* 371,980

Length in Km of District roads periodically maintained **128 (District wide)** *Conditional transfers for Feeder Roads Maintenance workshops.* 95,026

Length in Km of District roads routinely maintained **279 (District wide)**

Non Standard Outputs: **Baseline survey of roads
Traffic counts to be conducted,
Force Accounts to work on the district
and CAR roads**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,026
<i>Domestic Dev't</i>	371,980
<i>Donor Dev't</i>	0
Total	467,006

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed **68 (Adilang,Lapono,Kotomor)** *Roads and Bridges* 72,022

Length in Km. of rural roads rehabilitated **82 (Routine Road maintenance and Mechanised Road Maintenance)**

Non Standard Outputs: **General supervision of all road works throughout the districts
Coordination of civil works with other agencies
Preparation of bid documents for other projects like NUSAF II**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Domestic Dev't</i>	72,022
<i>Donor Dev't</i>	0
<i>Total</i>	72,022

Function: District Engineering Services

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	06 District vehicles repaired and made functional	<i>Machinery and Equipment</i>	20,000
	Minor services done for all the vehicles		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	2 staff paid their 12 months monthly salary	General Staff Salaries	16,511
	Quantity of small office equipments purchased	Allowances	10,660
	4 reports submitted to the MoLWE in Kampala	Medical Expenses(To Employees)	2,158
	24 supervision reports prepared	Workshops and Seminars	2,916
	8 workshops and trainings attended	Books, Periodicals and Newspapers	2,000
	6 coordination meetings held	Computer Supplies and IT Services	1,700
		Special Meals and Drinks	4,840
		Printing, Stationery, Photocopying and Binding	1,860
		Small Office Equipment	5,700
		Bank Charges and other Bank related costs	324
		Telecommunications	300
		General Supply of Goods and Services	6,200
		Travel Inland	3,000
		Fuel, Lubricants and Oils	2,600
		Maintenance - Vehicles	10,392
		Maintenance Other	14,602
		Wage Rec't:	16,511
		Non Wage Rec't:	4,158
		Domestic Dev't	43,094
		Donor Dev't	22,000
		Total	85,763

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (Two for shallow wells in Arum and Lamiyo sub counties)	Allowances	2,000
Non Standard Outputs:	O & M of vehicle and office furniture including administrative costs.	Small Office Equipment	2,000
		Maintenance - Vehicles	3,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,800
		Donor Dev't	0
		Total	7,800

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters on quarterly basis)	Allowances	2,996
No. of water points tested for quality	100 (Districtwide)	Staff Training	2,600
No. of sources tested for water quality	90 (Districtwide in all the 16 LLGs of Lapono scety,Wol scety, Omot scety,Arum scety,Lamiyo Scety,Lira Palwo scety,Lukole scety,Omiya Pacwa scety,Parabongo scety,Patongo,Kotomor Scety,Paimol scety,Adilang scety,Kotomor,Kalongo TC and Patongo TC)	Books, Periodicals and Newspapers	431
		Printing, Stationery, Photocopying and Binding	645
		Fuel, Lubricants and Oils	3,869
		Maintenance - Vehicles	3,400

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)
No. of supervision visits during and after construction	45 (Districtwide for all the new water sources to be constructed and rehabilitated at Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo, Lapon scy, Wol scy, Kotomor Scy, Paimol scy, Adilang scy.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,940
<i>Donor Dev't</i>	0
Total	13,940

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

No. of water points rehabilitated	09 (1 in Lamiyo Sub County, 1 in Adilang sub county, 1 in Paimol subcounty, 1 in Lapono sub county, 1 in Wol Sub County, 1 in Parabongo sub county, 1 in Lukole sub county, 1 in Kotomor sub county and 1 in Omot sub county.)	<i>Allowances</i>	4,200
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>General Supply of Goods and Services</i>	38,808

% of rural water point sources functional (Gravity Flow Scheme)

0 (Not applicable)

% of rural water point sources functional (Shallow Wells)

85 (Districtwide for all the Shallow wells to be constructed)

No. of water pump mechanics, scheme attendants and caretakers trained

45 (Districtwide)

No. of public sanitation sites rehabilitated

01 (Adilang Rural Growth Centre)

Non Standard Outputs:

Planning and advocacy meetings at district and sub county levels
Establishment of WUCs for new water sources and those to be rehabilitated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,808
<i>Donor Dev't</i>	0
Total	43,808

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (At the location where new watsan facilities are to be established, at Patongo T/C, at Patongo Primary school, at Radio Luo for Radio Talk shows, meetings at the District Headquarters.)	<i>Allowances</i>	12,819
		<i>Workshops and Seminars</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	350
		<i>Welfare and Entertainment</i>	4,485
		<i>Special Meals and Drinks</i>	6,179
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lamiyo Sub County and National Hand washing Day at Omiya Pacwaa sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	3,791
		<i>Telecommunications</i>	2,560

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of water user committees formed.	38 (District wide)	<i>Information and Communications Technology</i>	4,020
No. Of Water User Committee members trained	37 (At the locations of new water sources to be established and those to be rehabilitated)	<i>Travel Inland</i>	1,958
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (At Patongo Town Council)	<i>Fuel, Lubricants and Oils</i>	5,880
Non Standard Outputs:	Training WUC,communités and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,042
		<i>Donor Dev't</i>	0
		Total	44,042
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	400 households in selected villages visited	<i>Allowances</i>	6,600
	2 best households in each of the LLGs awarded	<i>Special Meals and Drinks</i>	3,000
	4 quarterly sanitation activities reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	2 performing Household in the district awarded	<i>General Supply of Goods and Services</i>	5,100
	4 Radio Talk shows conducted	<i>Consultancy Services- Short-term</i>	1,200
	16 Health Assistants facilitated to carry out Home Hygiene sanitation campaign	<i>Travel Inland</i>	5,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	06 Rain Harvesting Tanks installed at Public places	<i>Non-Residential Buildings</i>	7,131
	04 advocay meetings held on rain water harvesting at Kalongo TC,Patongo TC,Lira Palwo and Lapono sub cunty		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,131
		<i>Donor Dev't</i>	0
		Total	7,131
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (1 ecological sanitation in Patongo Sub County H/Qs and a VIP one at the District Headquarters)	<i>Non-Residential Buildings</i>	24,776
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,776
		<i>Donor Dev't</i>	0
		Total	24,776
Output: Spring protection			
No. of springs protected	2 (Arum (1No) and Omot also (1 No))	<i>Other Structures</i>	8,989
Non Standard Outputs:	02 springs protected 04 springs rehabilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,989
		<i>Donor Dev't</i>	0
		Total	8,989
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Lamiyo, Arum, Omot sub counties)	<i>Other Structures</i>	40,000
Non Standard Outputs:	2 Baseline survey done 05 shallow wells completed 05 inspection reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Arum and Omot sub counties)	<i>Other Structures</i>	16,000
Non Standard Outputs:	2 constructed shallow wells payment effected 02 monitoring reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	5 (Lapono, Omot, Patongo, Lukole and Paimol)	<i>Other Structures</i>	308,250

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	13 (Abokoding village in Lira Kato parish – Lapono Sub County, Lawiye Oduny village in Omiya Pacwaa Sub County, Labedo Ongany Village in Ngora Parish- Paimol Sub County, Ajikimilo village in Ngekidi Parish- Adilang Sub County, Aywee village in Lapyem Parish in Adilang sub county, Lapyem village in Lanyirinyiri Parish in Lira Palwo Parish, Otumpili North in Otumpili Parish in Lukole Sub County, Panyangol P/S in Wol Sub County, Aceleri Village in Agago T/C, Ngomoromo village in Latin Ling Parish – Omot Sub County, Lajokena Abilonino village in Tenge Parish- Omot Sub County, Biwang East in Parabongo Sub County and Olekwire in Parabongo Sub County.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	308,250
<i>Donor Dev't</i>	0
<i>Total</i>	308,250

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Lalira Gem Dog Nam at Paicam Parish in Lamiyo Sub County, Alwee Village in Alela Parish- Arum Sub County, Acak Village in Ademi Parish- Lira Palwo and Lokedia Village in Ogole Parish- Lapono)	<i>Other Structures</i>	40,000
No. of deep boreholes rehabilitated	04 (Omiya Pacwaa and Adilang sub counties)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<i>Total</i>	40,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	28,621
		<i>Non Wage Rec't:</i>	587,005
		<i>Domestic Dev't</i>	1,330,422
		<i>Donor Dev't</i>	22,000
		Total	1,968,048

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 Staff paid their monthly salary	<i>General Staff Salaries</i>	33,334
	Small office equipments and stationery purchased	<i>Allowances</i>	1,400
	At least 8 workshops and seminars attended	<i>Special Meals and Drinks</i>	912
	4 quarterly reports prepared and submitted to the ministry	<i>Printing, Stationery, Photocopying and Binding</i>	500
	1 480 litres of fuel purchased for general operation of office and field visits	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
	12 TPC attended	<i>Fuel, Lubricants and Oils</i>	1,000
	06 coordination meeting held		
	04 Environmental meetings held		
		<i>Wage Rec't:</i>	33,334
		<i>Non Wage Rec't:</i>	4,312
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,646

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (Patongo TC, Arum, Kotomor, Wol)	<i>Allowances</i>	1,200
		<i>General Supply of Goods and Services</i>	1,696
		<i>Fuel, Lubricants and Oils</i>	1,400
Area (Ha) of trees established (planted and surviving)	8 (Patongo TC, Arum, Kotomor, Wol)		
Non Standard Outputs:	Training of PDCs and LCs on environmental management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,296

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In all the 16 LLGs in the district)	<i>Allowances</i>	1,170
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Fuel, Lubricants and Oils</i>	580
Non Standard Outputs:	6 sensitisation and mobilisation done, 3 stakeholder meetings conducted, 4 radio talk show to be conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Arum and Omiya pacwa)	<i>Allowances</i>	165
		<i>Special Meals and Drinks</i>	500
Non Standard Outputs:	2 Water Shed Management Committees formed	<i>Printing, Stationery, Photocopying and Binding</i>	185
	2 training of Waer Shed Management Committees conducted at Arum and Omiya Pacwa	<i>Fuel, Lubricants and Oils</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (Lapono, Wol, Lokole and Kotomor)	<i>Allowances</i>	1,400
		<i>Hire of Venue (chairs, projector etc)</i>	400
Non Standard Outputs:	4 trainings conducted on ENR monitoring in the LLGs of Lapono, Wol, Lokole and Kotomor	<i>Special Meals and Drinks</i>	1,850
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>General Supply of Goods and Services</i>	600
		<i>Fuel, Lubricants and Oils</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (District wide)	<i>Allowances</i>	990
		<i>Printing, Stationery, Photocopying and Binding</i>	160
Non Standard Outputs:	2 Wetland inventories conducted throughout the district	<i>Fuel, Lubricants and Oils</i>	850
	Compliance surveys done on quarterly basis the district		
	Quarterly Sensitisation of the communities on wetland management conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (District wide)	<i>Allowances</i>	2,000
		<i>Computer Supplies and IT Services</i>	200
Non Standard Outputs:	4 enforcement reports produced	<i>Special Meals and Drinks</i>	600
	01 sensitisation of communities conducted	<i>Printing, Stationery, Photocopying and Binding</i>	300

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
8. Natural Resources		
	<i>Small Office Equipment</i>	400
	<i>Fuel, Lubricants and Oils</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	10 (Adilang,Lapono,Paimol,Wol,Parabong o,Lira palwo,Arum,Omot and Patongo sub counties)	<i>Allowances</i> 1,000
		<i>Printing, Stationery, Photocopying and Binding</i> 500
Non Standard Outputs:	02 Action plans developed on wetland management At least one land dispute in the LLGs handled Land documents for district owned land processed 04 detailed plans for Wol,Adilang,Lira Palwo and Kokil trading centres prepared	<i>Consultancy Services- Short-term</i> 18,000 <i>Fuel, Lubricants and Oils</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 20,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	33,334
	Non Wage Rec't:	42,608
	Domestic Dev't	0
	Donor Dev't	0
	Total	75,942

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Orientation of CDOs on CDD operation procedures	General Staff Salaries	30,437
	1 field appraisal of the selected sub county beneficiary groups	Allowances	10,440
	4 quarterly support supervision	Medical Expenses(To Employees)	200
	4 quarterly report submission to Ministry in Kampala	Incapacity, death benefits and funeral expenses	100
	2 review meetings at the District H/Q	Workshops and Seminars	400
	4 quarterly joint monitoring by technical staff and production committee	Hire of Venue (chairs, projector etc)	100
	2 radio announcement	Books, Periodicals and Newspapers	150
	4 Quarterly review meeting with Sub county CDOs/ ACDOs at the District H/Q	Computer Supplies and IT Services	50
	technical back stopping to sub county CDOs/ ACDOs	Welfare and Entertainment	180
	submission of reports to the ministry	Special Meals and Drinks	380
	maintenance of motorcycles	Printing, Stationery, Photocopying and Binding	2,690
		Small Office Equipment	450
		Bank Charges and other Bank related costs	480
		Telecommunications	200
		Postage and Courier	40
		Information and Communications Technology	160
		General Supply of Goods and Services	268
		Consultancy Services- Short-term	232
		Travel Abroad	820
		Fuel, Lubricants and Oils	4,872
		Maintenance Machinery, Equipment and Furniture	312
		Maintenance Other	400
		Wage Rec't:	30,437
		Non Wage Rec't:	10,232
		Domestic Dev't	12,692
		Donor Dev't	0
		Total	53,361

Output: Probation and Welfare Support

No. of children settled	240 (200 cases of children abused and incontact with the law responded to at sub county level	Allowances	21,434
	40 cases of children abused and incontact with the law responded to at the district level)	Hire of Venue (chairs, projector etc)	300
		Special Meals and Drinks	2,400
		Printing, Stationery, Photocopying and Binding	1,670
		Telecommunications	1,276

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	1 technical monitoring by DTPC 1 Support supervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues 3 support to 16 CDOs at sub county to respond to child protection cases 1 support to police child protection unit 2 community dialogue meeting to provide violence free environment to vulnerable members of the community 3 support to CDOs/ACDOs for child protection meeting at the district H/Q 1TPC monitoring to keep children safe activities and BDR 1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59 1 radio talk shows	<i>Fuel, Lubricants and Oils</i>	12,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		Total	40,000
Output: Adult Learning			
No. FAL Learners Trained	16 (Lamiyo, Patongo, Lokole, Lirapalwo, Arum, Adilang, Omiapacwa, Lapono, Paimol, Wol, Parabongo, Agago T/C, Kalongo T/C, Patongo T/C, Kotomor, Omot.)	<i>Allowances</i>	14,160
		<i>Special Meals and Drinks</i>	560
		<i>Printing, Stationery, Photocopying and Binding</i>	349
Non Standard Outputs:	1Review meeting 4 quarterly payments to instructors 4quarterly payments to ACDOs Purchase of 17 cartons of chalk 2 support supervisions Purchase of 8 chalk boards	<i>Telecommunications</i>	370
		<i>General Supply of Goods and Services</i>	1,765
		<i>Fuel, Lubricants and Oils</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,683
Output: Gender Mainstreaming			
Non Standard Outputs:	1 Gender situational analysis carried out in all administrative units, 4 sensitization meetings carried out, 1 mentoring of each Sub County, 1 radio talk show, 1 womens day celebration, 4 women council executive meetings	<i>Allowances</i>	3,734
		<i>Special Meals and Drinks</i>	1,440
		<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Telecommunications</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	306
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,200
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Agago District H/Q)	<i>Allowances</i>	5,000
		<i>Special Meals and Drinks</i>	240

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	4 quarterly meeting of youth council conducted at the District H/Q	<i>Printing, Stationery, Photocopying and Binding</i> 400
	1 mobilization and sensitization of youths on Government programme conducted in all the sub counties	<i>Fuel, Lubricants and Oils</i> 760
	1 celebration of international youths day attended at national level	
	1 formation of youth groups conducted at all the 16 sub counties	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,400
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (Adilang sub county, lamiyo sub county, Omiya Sub county, Parabongo sub county, Patongo T/C and Agago T/C)	<i>Allowances</i> 8,041 <i>Special Meals and Drinks</i> 240 <i>Printing, Stationery, Photocopying and Binding</i> 382
Non Standard Outputs:	4 Quarterly meeting to be held	
	6 IGA Disability groups formed	<i>General Supply of Goods and Services</i> 27,000
	6 IGA Disability groups supported	<i>Fuel, Lubricants and Oils</i> 1,240
	2 technical support supervision to disability groups conducted	
	2 monitoring disability activities carried	
	1 mobilization and sensitization of disability on group formation conducted	
	1 disability days celebration attended at national level	
	1 report submitted to MGLSD	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 36,903
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 36,903

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	30,437
	<i>Non Wage Rec't:</i>	78,418
	<i>Domestic Dev't</i>	12,692
	<i>Donor Dev't</i>	40,000
	Total	161,547

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 3 staffs to be recruited (Senior Planner, Driver and Statistical Assistants)	<i>General Staff Salaries</i>	14,288
	Facilitation for at least 20 workshops and seminars	<i>Allowances</i>	6,200
	4 Computers serviced	<i>Workshops and Seminars</i>	1,200
	6 sector meetings attended	<i>Hire of Venue (chairs, projector etc)</i>	200
	12 TPC minutes produced	<i>Commissions and Related Charges</i>	660
	Internal Assessment conducted and report produced	<i>Computer Supplies and IT Services</i>	300
	1 Budget conference held in the district headquarters	<i>Welfare and Entertainment</i>	400
	16 planning sessions held in the 16 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	1 round of PDC training conducted in all the 16 LLGs	<i>Fuel, Lubricants and Oils</i>	1,640
	Internal assessment conducted		
		<i>Wage Rec't:</i>	14,288
		<i>Non Wage Rec't:</i>	12,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,688

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	<i>Allowances</i>	6,600
No of Minutes of TPC meetings	12 (12 DTTPC meetings minutes produced from the District Headquarters)	<i>Welfare and Entertainment</i>	1,000
	Preparation of invitation letters for planning meetings)	<i>Special Meals and Drinks</i>	840
No of qualified staff in the Unit	03 (Planned to recruit 3 staff: Senior Planner, Statistical Assistants and Driver,)	<i>Printing, Stationery, Photocopying and Binding</i>	3,400
Non Standard Outputs:	Number of furniture Purchased in the Planning Unit offices.	<i>Small Office Equipment</i>	2,000
	Gender and Environmental trainings conducted	<i>Bank Charges and other Bank related costs</i>	100
	Maintenance of computers and other working equipments	<i>General Supply of Goods and Services</i>	2,600
	Bottom up planning for sub counties conducted,	<i>Consultancy Services- Short-term</i>	1,200
	Bids documents produced	<i>Travel Inland</i>	2,480
	Stationery purchased	<i>Fuel, Lubricants and Oils</i>	5,280
	Projects of previous Financial Years Engraved	<i>Maintenance Machinery, Equipment and Furniture</i>	890
	Bidding documents prepared		
	Monthly DTTPC minutes produced		

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	11,390
<i>Donor Dev't</i>	0
Total	26,390

Output: Statistical data collection

Non Standard Outputs:	Update of the database, Quarterly data collection, compilation and dissemination Consultation on District Population Action Plan prepared and approved by the council	Allowances Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	1,500 500 500 500 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Demographic data collection

Non Standard Outputs:	Routine BDR data collection, compilation and dissemination Orientation of parish chiefs on data management, Participation in World Population Day, Participation in the census activities Collection of BDR registration form from the LLGs	Allowances Hire of Venue (chairs, projector etc) Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	6,400 600 1,400 1,200 4,000 2,400 5,200 2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	24,000
		Total	24,000

Output: Management Information Systems

Non Standard Outputs:	Maintain district website to be designed Coordination of meetings Distribution of mails and other documents	Allowances Computer Supplies and IT Services Small Office Equipment Telecommunications Information and Communications Technology Fuel, Lubricants and Oils Maintenance Other	800 800 200 100 200 200 100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Operational Planning

<i>Allowances</i>	220
<i>Advertising and Public Relations</i>	80

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
Non Standard Outputs:	4 coordination meetings Operation and maintenance of equipments and assets	<i>Hire of Venue (chairs, projector etc)</i>	60
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Computer Supplies and IT Services</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Special Meals and Drinks</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Small Office Equipment</i>	140
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Telecommunications</i>	100
		<i>Postage and Courier</i>	20
		<i>Information and Communications Technology</i>	60
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,600
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 quarterly monitoring reports produced LGMSD sites handed over to the contractors, Completed projects commissioned	<i>Allowances</i>	9,600
		<i>Computer Supplies and IT Services</i>	2,400
		<i>Welfare and Entertainment</i>	600
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	489
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	4,497
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,997
		<i>Domestic Dev't</i>	11,389
		<i>Donor Dev't</i>	0
		Total	20,287
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Kuywee Health Centre 2 in Wol renovated Community Hall at Omiya Pacwa constructed Community Hall at Lamiyo completed Ogwang Kamolo PS renovated and supplied with desks District Headquarter supplied with motorised Water Office block constructed at Kotomor sub county District Headquarters fenced	<i>Non-Residential Buildings</i>	313,629
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	313,629
		<i>Donor Dev't</i>	0
		Total	313,629

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for the Forde vehicle completed	<i>Transport Equipment</i>	50,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 50,000
			<i>Donor Dev't</i> 0
			Total 50,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet service maintained 05 pieces of furniture purchased for the internet room Record office set up improved Storage facilities for the Record office done	<i>Other Structures</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,000
			<i>Donor Dev't</i> 0
			Total 5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	50 plastic chairs purchased 01 Laptop computer purchased 01 I pod purchased for Planner 05 office fans purchased 06 fixed lines office phone purchased Curtain boxes and curtains supplied Computer cover and general maintainance of computers done	<i>Furniture and Fixtures</i> <i>Other Structures</i>	3,090 8,300
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,390
			<i>Donor Dev't</i> 0
			Total 11,390

Output: Other Capital

Non Standard Outputs:	District Headquarters supplied with motorished water	<i>Machinery and Equipment</i>	40,390
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 40,390
			<i>Donor Dev't</i> 0
			Total 40,390

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	14,288
	<i>Non Wage Rec't:</i>	44,297
	<i>Domestic Dev't</i>	443,188
	<i>Donor Dev't</i>	24,000
	Total	525,774

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Recruited staff paid their monthly salaries	<i>General Staff Salaries</i>	10,961
	13 sub counties and 10 departments	<i>Allowances</i>	4,500
	books of Accounts Audited	<i>Printing, Stationery, Photocopying and Binding</i>	1,158
	200lts of fuel purchased,	<i>Small Office Equipment</i>	150
	40 projects verified,	<i>Subscriptions</i>	400
	20 reams of photocopying papers, 1box	<i>General Supply of Goods and Services</i>	700
	of staple, staple machine, punching	<i>Travel Inland</i>	1,500
	machine purchased	<i>Fuel, Lubricants and Oils</i>	800
	04 Audit reports produced	<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>	10,961
		<i>Non Wage Rec't:</i>	9,708
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,669

Output: Internal Audit

No. of Internal Department Audits	36 0	<i>Allowances</i>	3,200
Date of submitting Quaterly Internal Audit Reports	30/06/2013 (Quarterly reports submitted to the District cahirperson at the district headquarters, copies taken to ministries in Kampala and Auditors general office Gulu)	<i>Incapacity, death benefits and funeral expenses</i>	800
Non Standard Outputs:	Auditing of books to ensure effective utilisation of government resources and ensuring values for money	<i>Workshops and Seminars</i>	1,600
		<i>Staff Training</i>	400
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Maintenance Other</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,200

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 10,961
	<i>Non Wage Rec't:</i> 18,908
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 29,869

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Agago</i>		74,250.00
Sector: Water and Environment				74,250.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>74,250.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				74,250.00
LCII: Not Specified				
Retention for Boreholes	Payment for retention of Boreholes -PAF	PAF	231007 Other	74,250.00
<i>Capital Purchases</i>				
LCIII: Adilang		<i>LCIV: Agago</i>		386,879.42
Sector: Agriculture				110,538.50
<i>LG Function: Agricultural Advisory Services</i>				<i>93,788.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,788.50
LCII: Lalal				
Transfer to Adilang Sub county	Transfer of NAADs funds to Adilang	Conditional Grant for NAADS	263329 NAADS	93,788.50
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>16,750.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Kulaka				
Purchase and Installation of milling machines at Adilang Sub county	Adilang Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
<i>Capital Purchases</i>				
Sector: Works and Transport				11,173.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,173.30</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,977.60
LCII: Kulaka				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,977.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Kulaka				
Transfer to LLG to Adilang		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				148,888.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,433.45</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				47,194.40
LCII: Lapyem				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classroom 2 block construction at Kiloko ki Tiyo PS	Kiloko ki Tiyo PS	PRDP	231001 Non-Residential Buildings	47,194.40
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Ngekidi				
Supply of 36 desks and office furniture at Kilokokitiyo PS	Kilokokitiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,955.05
LCII: Labwa				
Transfer of UPE to Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,606.99
Transfer of UPE to Ajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,324.20
LCII: Lalal				
Transfer of UPE to Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,716.02
Transfer of UPE to Lalal PS	Lalal A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,616.87
LCII: Lapyem				
Transfer of UPE to Odom PS	Odom	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,491.15
LCII: Ligiligi				
Transfer of UPE to Okede PS	Okede	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,026.72
LCII: Ngekidi				
Transfer of UPE to Kanyipa PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
LCII: Orina				
Transfer of UPE to Orina PS	Orina	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,181.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,455.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,455.17
LCII: Kulaka				
Transfer of USE to Adilang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,455.17
<i>Lower Local Services</i>				
Sector: Health				80,279.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				80,279.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				71,028.00
LCII: Lalal				
Completion of staff houses	Adilang HC III	PRDP	231002 Residential Buildings	71,028.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251.00
LCII: Kulaka				
transfer to Alop HCII	Alop HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lalal				
transfer to Adilang HCIII	Adilang HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Ligiligi				
transfer to LigiLigi HCII	LigiLigi HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Orina				
transfer to Orina HCII	Orina HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,000.00
LCII: Lapyem				
Drilling of Borehole	Aywee	PAF	231007 Other	18,000.00
LCII: Ngekidi				
Drilling of Borehole	Ajikilimo	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Agago TC		LCIV: Agago		1,304,407.93
Sector: Agriculture				161,002.00
LG Function: Agricultural Advisory Services				93,598.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,868.00
LCII: Central ward				
Maintainance of NAADS Vehicle	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	9,868.00
Output: Office and IT Equipment (including Software)				5,384.00
LCII: Not Specified				
District office operation	DNC office	Conditional Grant for NAADS	231007 Other	5,384.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Central ward				
Transfer to Agago TC		Conditional Grant for NAADS	263329 NAADS	78,346.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				67,404.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Ngora ward				
Purchase and Installation of milling machines at Agago TC		PRDP	231005 Machinery and Equipment	16,750.00
Output: Slaughter slab construction				35,000.00
LCII: Pampara ward				
Construction of slaughter house at Agago TC		PRDP	231001 Non-Residential Buildings	35,000.00
Output: Plant clinic/mini laboratory construction				15,654.00
LCII: Central ward				
Construction of plant clinic	District Headquarters	PRDP	231001 Non-Residential Buildings	15,654.00
<i>Capital Purchases</i>				
Sector: Works and Transport				605,022.67
LG Function: District, Urban and Community Access Roads				585,022.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,596.83
LCII: Central ward				
Transfer to LLG to Agago tc		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roads Maintenance (LLS)				107,419.56
LCII: Central ward				
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	107,419.56
Output: District Roads Maintenance (URF)				467,006.28
LCII: Central ward				
Transfer for roads	Works Department	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	371,980.08
Transfer for roads work		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	95,026.20
<i>Lower Local Services</i>				
LG Function: District Engineering Services				20,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Not Specified				
Maintenance of district vehicles	District Headquarters	District Equalisation Grant	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Education				117,682.94
LG Function: Pre-Primary and Primary Education				79,557.05

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,437.93
LCII: Not Specified				
Supply of office furniture	DEO's offices	SFG	231006 Furniture and Fixtures	38,437.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,119.12
LCII: Ajali ward				
Transfer of UPE to Ajali PS	Anyena	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ngora ward				
Transfer of UPE to Ngora PS	Ngora A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
LCII: Not Specified				
Transfer of UPE schools		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	30,993.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,125.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,125.89
LCII: Central ward				
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,125.89
<i>Lower Local Services</i>				
Sector: Health				203,363.93
LG Function: Primary Healthcare				203,363.93
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				17,000.00
LCII: Central ward				
Purchase of 1 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	17,000.00
Output: Furniture and Fixtures (Non Service Delivery)				25,000.00
LCII: Not Specified				
35 executive office chairs purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	15,000.00
11 executive office tables purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	10,000.00
Output: PRDP-Healthcentre construction and rehabilitation				50,535.00
LCII: Central ward				
Completion of DHO'	District Headquarters	PRDP	231007 Other	50,535.00
Output: Maternity ward construction and rehabilitation				80,000.00
LCII: Central ward				
Construction of Materinty ward at Lukole HC III	District Hrs	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,828.93
LCII: Central ward				
transfer to Lukole HCIII	Lukole HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Transfer to DHO		Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,661.93
<i>Lower Local Services</i>				
Sector: Water and Environment				30,556.45
LG Function: Rural Water Supply and Sanitation				30,556.45
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,556.45
LCII: Central ward				
Construction of Public latrine	District Headquarters	PRDP	231001 Non-Residential Buildings	12,556.45
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Ajali ward				
Drilling of Borehole	Aceleri	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				186,779.94
LG Function: District and Urban Administration				50,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				50,000.00
LCII: Central ward				
Purchase of 13 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				136,779.94
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Central ward				
Fencing of district Headquarters	District Headquarters	PRDP	231001 Non-Residential Buildings	30,000.00
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Central ward				
Completion for the payment of Forde Ranger	District Headquarters	PRDP	231004 Transport Equipment	50,000.00
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Central ward				
Extension and Maintenance of internet service	District Headquarters	PRDP	231007 Other	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				11,389.94
LCII: Central ward				
04 office fans purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	600.00
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,289.94

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
01 printer and fixed line phones purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	2,500.00
Laptop computer purchased	District Headquarters	LGMSD (Former LGDP)	231007 Other	1,600.00
Operation and maintenance of computers	Planning Unit	LGMSD (Former LGDP)	231007 Other	1,100.00
50 plastic chairs purchased	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00
I pod supplied		LGMSD (Former LGDP)	231007 Other	2,500.00
Output: Other Capital				40,390.00
LCII: Central ward				
Construction of water supply	District Headquarters	PRDP	231005 Machinery and Equipment	40,390.00
<i>Capital Purchases</i>				
LCIII: Arum		<i>LCIV: Agago</i>		368,843.90
Sector: Agriculture				78,346.00
<i>LG Function: Agricultural Advisory Services</i>				<i>78,346.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Agelec				
Transfer to Arum Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				8,708.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,708.13</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				3,512.43
LCII: Alela				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	3,512.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Agelec				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				212,406.76
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,406.76</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,745.60
LCII: Kazikazi				
Supply of desks	Paicam Aywee	SFG	231006 Furniture and Fixtures	8,640.00
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	231001 Non-Residential Buildings	72,105.60
Output: PRDP-Classroom construction and rehabilitation				95,028.17

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acholpii				
Completion of 3 classrooms at Atenge PS	Atenge PS	PRDP	231001 Non-Residential Buildings	6,463.70
LCII: Agelec				
Completion of 3 New classroom blocks at Omot PS	Omot PS	PRDP	231001 Non-Residential Buildings	21,564.48
LCII: Alela				
Completion of 3 classrooms at Ayika PS	Ayika PS	PRDP	231001 Non-Residential Buildings	67,000.00
Output: PRDP-Provision of furniture to primary schools				6,981.00
LCII: Kazikazi				
Supply of 54 desks and office furniture at Okweny PS	Okweny PS	PRDP	231006 Furniture and Fixtures	6,336.00
Retention for Supply of 54 desks and office furniture at Omot PS	Omot PS	PRDP	231006 Furniture and Fixtures	645.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,651.99
LCII: Acholpii				
Transfer of UPE to Atenge PS	Arum B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,450.26
Transfer of UPE to Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,250.94
LCII: Agelec				
Transfer of UPE to Omot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
Transfer of UPE to Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,726.24
Transfer of UPE to Okweny PS	Okweny	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,295.23
Transfer of UPE to Agelec PS	Agelec A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,569.51
LCII: Alela				
Transfer of UPE to Ayika PS	Ayika	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,748.38
LCII: Kazikazi				
Transfer of UPE to Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,198.13
Transfer of UPE to Arum PS	Arum Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,876.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				31,167.00
<i>LG Function: Primary Healthcare</i>				<i>31,167.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				25,000.00
LCII: Kazikazi				
Renovation of OPD	Acolpii HC III	PRDP	231007 Other	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167.00
LCII: Acholpii				
transfer to Acholpii HCIII	Acholpii HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,216.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,216.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,216.00
LCII: Kazikazi				
Construction of 1 Springs	Arumikom	Conditional Grant to PAF monitoring	231007 Other	4,216.00
Output: Shallow well construction				8,000.00
LCII: Acholpii				
Construction of 1 shallow wells	Otengo	Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow well construction				8,000.00
LCII: Agelec				
Construction of 1 Motorised Shallow wells		PRDP	231007 Other	8,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Alela				
Drilling of Borehole	Alwee	PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Kalongo TC		<i>LCIV: Agago</i>		926,426.57
Sector: Agriculture				135,243.50
<i>LG Function: Agricultural Advisory Services</i>				<i>83,493.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,493.50
LCII: Town Board ward				
Transfer to Kalongo TC		LGMSD (Former LGDP)	263329 NAADS	83,493.50
<i>Lower Local Services</i>				
LG Function: District Production Services				51,750.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Aluperere ward				
Purchase and Installation of milling machines		PRDP	231005 Machinery and Equipment	16,750.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Slaughter slab construction				35,000.00
LCII: Town Board ward				
Construction of slaughter house at Patongo TC		PRDP	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				98,095.32
LG Function: District, Urban and Community Access Roads				98,095.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,596.83
LCII: Town Board ward				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roads Maintenance (LLS)				87,498.49
LCII: Town Board ward				
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	87,498.49
<i>Lower Local Services</i>				
Sector: Education				117,571.69
LG Function: Pre-Primary and Primary Education				23,291.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,291.69
LCII: Aluperere ward				
Transfer of UPE to St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,601.88
LCII: Kubwor Ward				
Transfer of UPE to Nimaro PS	Nimaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,910.23
LCII: Town Board ward				
Transfer of UPE to Kalongo PS	Mission B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,000.53
Transfer of UPE to Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,779.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,280.00
LCII: Town Board ward				
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	94,280.00
<i>Lower Local Services</i>				
Sector: Health				575,516.07
LG Function: Primary Healthcare				575,516.07

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				550,849.07
LCII: Town Board ward				
Dr Ambrosoli	Kalongo Hospital and Mid wifery school	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	550,849.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667.00
LCII: Town Board ward				
Transfer to HSD	HSD	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,667.00
<i>Lower Local Services</i>				
LCIII: Kotomor		<i>LCIV: Agago</i>		157,588.60
Sector: Works and Transport				10,308.33
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,112.63
LCII: Lukee				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,112.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Lukee				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				48,252.27
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,391.63
LCII: Olyelowidyel				
Completion of 3 classroom construction at Olyelo wi dyel PS	Olyelo wi dyel PS	PRDP	231001 Non-Residential Buildings	6,625.84
LCII: Omatowee				
Completion of 3 classrooms at Omatowee PS	Omatowee PS	PRDP	231001 Non-Residential Buildings	6,765.79
Output: PRDP-Provision of furniture to primary schools				6,881.38
LCII: Ogong				
Supply of 54 desks and office furniture at Ogong PS	Ogong PS	PRDP	231006 Furniture and Fixtures	6,236.38
LCII: Olyelowidyel				
Retention for Supply of 54 desks and office furniture at Olyelowidyel PS	Olyelowidyel PS	PRDP	231006 Furniture and Fixtures	645.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,979.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apobo				
Transfer of UPE to Kotomor PS	Kotomor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,315.68
LCII: Ogong				
Transfer of UPE to Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,647.88
Transfer of UPE to Ogong PS	Ogong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,767.13
LCII: Olyelowidyel				
Transfer of UPE to Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,845.49
Transfer of UPE to Omatowee PS	Omatowee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,308.87
LCII: Otek				
Transfer of UPE to Onudu Apet PS	Apet	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,094.21
<i>Lower Local Services</i>				
Sector: Health				1,028.00
<i>LG Function: Primary Healthcare</i>				1,028.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028.00
LCII: Olyelowidyel				
transfer to Odokomit HCII	Odokomit HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				8,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Ogong				
Construction of 1 shallow wells	Acwiko	Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				90,000.00
<i>LG Function: Local Government Planning Services</i>				90,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,000.00
LCII: Apobo				
Construction of sub county Headquarters	Kotomor sub county Headquarters	PRDP	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
LCIII: Lamiyo			<i>LCIV: Agago</i>	325,616.98
Sector: Agriculture				95,096.00
<i>LG Function: Agricultural Advisory Services</i>				78,346.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Otaka				
Transfer to Lamiyo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
LG Function: District Production Services				16,750.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Paicam				
Purchase and Installation of milling machines at Lamiyo	Kwonkic Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,410.67
LG Function: District, Urban and Community Access Roads				7,410.67
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,214.97
LCII: Ojur				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,214.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Otaka				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				47,923.25
LG Function: Pre-Primary and Primary Education				47,923.25
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,083.63
LCII: Paicam				
Completion of 2 classroom blocks at Lamiyo PS	Lamiyo PS	PRDP	231001 Non-Residential Buildings	27,083.63
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Otaka				
Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,555.62
LCII: Ojur				
Transfer of UPE to Alyek PS	Alyek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,874.35
LCII: Otaka				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,227.09
LCII: Paicam				
Transfer of UPE to Abone PS	Abone	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
LCII: Polcani				
Transfer of UPE to Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
<i>Lower Local Services</i>				
Sector: Health				32,056.00
<i>LG Function: Primary Healthcare</i>				<i>32,056.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				30,000.00
LCII: Otaka				
Fencing of HC II	Lamiyo HC II	PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Otaka				
transfer to Lamiyo HCII	Lamiyo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Paicam				
transfer to Kwonkic HCII	Kwonkic HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,131.05
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,131.05</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,131.05
LCII: Otaka				
Supply of water tanks		PRDP	231001 Non-Residential Buildings	7,131.05
Output: Shallow well construction				16,000.00
LCII: Ojur				
Construction of 1 shallow wells	Lamiyo	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Paicam				
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Paicam				
Drilling of Borehole	Lalira	PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				102,000.00
<i>LG Function: District and Urban Administration</i>				<i>51,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				51,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otaka				
Completion of community Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	51,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				51,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				51,000.00
LCII: Otaka				
Completion of Lamiyo Community Hall	Lamiyo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	51,000.00
<i>Capital Purchases</i>				
LCIII: Lapono		LCIV: Agago		354,555.86
Sector: Agriculture				161,839.50
LG Function: Agricultural Advisory Services				161,839.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				161,839.50
LCII: Laponomuk				
Transfer to Lapono Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
LCII: Pacer				
Transfer to Parabongo		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,935.43
LG Function: District, Urban and Community Access Roads				10,935.43
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,739.73
LCII: Ogole				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,739.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Kaket				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				126,501.93
LG Function: Pre-Primary and Primary Education				126,501.93
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				29,626.79
LCII: Kaket				
Completion of 2 PS construction at Kaket PS	Kaket PS	PRDP	231001 Non-Residential Buildings	29,626.79
Output: PRDP-Teacher house construction and rehabilitation				57,856.80
LCII: Laponomuk				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Staff house construction at Awelo PS		PRDP	231002 Residential Buildings	57,856.80
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Kaket				
Supply of 36 desks and office furniture at Kaket PS	Kaket PS	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,734.34
LCII: Amyel				
Transfer of UPE to Amyel PS	Amyel Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,300.35
LCII: Kaket				
Transfer of UPE to Kaket PS	Kaket Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,085.70
LCII: Laponomuk				
Transfer of UPE to Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,248.59
Transfer of UPE to Ongalo PS	Ongalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,286.72
LCII: Lira Kato				
Transfer of UPE to Abilinino PS	Abilinino	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,905.12
Transfer of UPE to Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,077.18
Transfer of UPE to Lira Kato PS	Kato	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,058.44
LCII: Ogole				
Transfer of UPE to Awelo PS	Awelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,772.24
<i>Lower Local Services</i>				
Sector: Health				10,279.00
LG Function: Primary Healthcare				10,279.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,279.00
LCII: Amyel				
transfer to Amyel HCII	Amyel HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Kaket				
transfer to Kaket HCII	Kaket HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Laponomuk				
transfer to Ongalo HCII	Ongalo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lira Kato				
transfer to Lira kato HCIII	Lira kato HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Ogole				
transfer to Ogwang Kamolo HCII	Ogwang Kamolo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Lira Kato				
Drilling of Borehole	Abokoding	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				27,000.00
<i>LG Function: Local Government Planning Services</i>				<i>27,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,000.00
LCII: Kaket				
Completion of Renovation of Ogwang Kamolo PS	Ogwang Kamolo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,000.00
<i>Capital Purchases</i>				
LCIII: Lira Palwo		<i>LCIV: Agago</i>		288,048.97
Sector: Agriculture				83,493.50
<i>LG Function: Agricultural Advisory Services</i>				<i>83,493.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,493.50
LCII: Omongo				
Transfer to Lira Palwo Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
<i>Lower Local Services</i>				
Sector: Works and Transport				13,984.46
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,984.46</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,788.76
LCII: Agengo				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,788.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Agengo				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				154,838.01
LG Function: Pre-Primary and Primary Education				90,596.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				49,233.40
LCII: Ademi				
Completion of 2 New classroom construction at Acuru PS	Acuru PS	PRDP	231001 Non-Residential Buildings	30,581.30
LCII: Lanyirinyiri				
Completion of 2 classrooms at Wimunupecek PS	Wimunupecek PS	PRDP	231001 Non-Residential Buildings	18,652.10
Output: PRDP-Provision of furniture to primary schools				8,568.00
LCII: Ademi				
Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	231006 Furniture and Fixtures	4,284.00
LCII: Not Specified				
Supply of 36 desks and office furniture at Acuru PS		PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,794.61
LCII: Ademi				
Transfer of UPE to Alwee PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,823.34
Transfer of UPE to Acuru PS	Acuru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,348.05
LCII: Agengo				
Transfer of UPE to Biwang PS	Biwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,486.04
LCII: Lanyirinyiri				
Transfer of UPE to Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,233.91
Transfer of UPE to Agweng PS	Agweng	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,440.04
LCII: Lutome				
Transfer of UPE to Lacek PS	Lacek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,520.11
Transfer of UPE to Obolokome PS	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,009.04
LCII: Omongo				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lira Palwo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,934.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,242.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,242.00
LCII: Omongo				
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	64,242.00
<i>Lower Local Services</i>				
Sector: Health				17,733.00
LG Function: Primary Healthcare				17,733.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				9,510.00
LCII: Agengo				
Construction of latrine	Lira Palwo HC III	PRDP	231002 Residential Buildings	9,510.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223.00
LCII: Ademi				
transfer Acuru HCII	Acuru HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Agengo				
transfer to Obolokome HCII	Obolokome HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Omongo				
transfer to Lira Palwo HCIII	Lira Palwo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Lanyirinyiri				
Drilling of Borehole	Lapyem	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Lukole		<i>LCIV: Agago</i>		190,008.98
Sector: Agriculture				88,641.00
LG Function: Agricultural Advisory Services				88,641.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,641.00
LCII: Ngudi				
Transfer to Lukole Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,324.67

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				11,324.67
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				6,128.97
LCII: Ladere				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	6,128.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Ngudi				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				69,987.31
<i>LG Function: Pre-Primary and Primary Education</i>				69,987.31
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,407.91
LCII: Otumpili				
Completion of 2 classrooms at Ajali Lajwa PS	Ajali Lajwa	PRDP	231001 Non-Residential Buildings	35,407.91
Output: PRDP-Teacher house construction and rehabilitation				6,359.43
LCII: Ladere				
Completion of Staff house construction at Ajali Atede PS		PRDP	231002 Residential Buildings	6,359.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,219.98
LCII: Kiteny				
Transfer of UPE to Lapirin PS	Lapirin	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ladere				
Transfer of UPE to Ladere PS	Ladere Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,494.55
LCII: Ngudi				
Transfer of UPE to Widwol PS	Widwol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,862.53
LCII: Ngwero				
Transfer of UPE to Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,649.58
Transfer of UPE to Langolngola PS	Langolngola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Olung				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Olung PS	Olung Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,494.56
LCII: Otumpili				
Transfer of UPE to Luzira PS	Luzira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,000.52
<i>Lower Local Services</i>				
Sector: Health				2,056.00
LG Function: Primary Healthcare				2,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Ngudi				
transfer to Lapirin HCII	Lapirin HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Olung				
transfer to Olung HCII	Olung HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Otumpili				
Drilling of Borehole	Otumpili North	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Omiya Pacwa			<i>LCIV: Agago</i>	332,819.27
Sector: Agriculture				78,346.00
LG Function: Agricultural Advisory Services				78,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Lakwa				
Transfer to Omiya Pacwa		LGMSD (Former LGDP)	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,443.36
LG Function: District, Urban and Community Access Roads				9,443.36
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,247.66
LCII: Laita				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Lakwa				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				34,130.91
LG Function: Pre-Primary and Primary Education				34,130.91
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,663.20
LCII: Lomoi				
Completion of 2 classrooms at Lomoi PS	Lomoi PS	PRDP	231001 Non-Residential Buildings	13,663.20
Output: PRDP-Provision of furniture to primary schools				395.28
LCII: Laita				
Retention for Supply of 36 desks and office furniture at Lungor PS	Lungor PS	PRDP	231006 Furniture and Fixtures	395.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,072.43
LCII: Lakwa				
Transfer of UPE to Labima PS	Labima	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,521.81
Transfer of UPE to Langor PS	Langor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
LCII: Lomoi				
Transfer of UPE to Omiya Pacwa PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,215.17
Transfer of UPE to Lomoi PS	Lai	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,283.31
Transfer of UPE to Lamingtonen PS	Lamingtonen	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,954.52
<i>Lower Local Services</i>				
Sector: Health				4,899.00
LG Function: Primary Healthcare				4,899.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,843.00
LCII: Laita				
Payment of retention for fencing	Layita HC II	PRDP	231007 Other	2,843.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Laita				
transfer to Laita HCII	Laita HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lakwa				
transfer to Omiya Pacwa HCII	Omiya Pacwa HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Lomoi				
Drilling of Borehole	LawiyeOduny	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				188,000.00
<i>LG Function: District and Urban Administration</i>				94,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				94,000.00
LCII: Lomoi				
Construction of community Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	94,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				94,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				94,000.00
LCII: Laita				
Construction of Community Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	94,000.00
<i>Capital Purchases</i>				
LCIII: Omot		<i>LCIV: Agago</i>		279,155.16
Sector: Agriculture				78,409.00
<i>LG Function: Agricultural Advisory Services</i>				78,409.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,409.00
LCII: Awonodwe				
Transfer to Omot Sub county		Conditional Grant for NAADS	263329 NAADS	78,409.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,443.36
<i>LG Function: District, Urban and Community Access Roads</i>				9,443.36
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,247.66
LCII: Latinling				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Awonodwe				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				132,473.55
<i>LG Function: Pre-Primary and Primary Education</i>				86,511.55
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,229.94

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atece				
Completion of 2 classrooms at Atece PS	Atece PS	PRDP	231001 Non-Residential Buildings	25,138.16
LCII: Latinling				
Completion of 2 New classroom construction at Wang Lobo PS	Wang Lobo PS	PRDP	231001 Non-Residential Buildings	29,091.78
Output: PRDP-Provision of furniture to primary schools				422.80
LCII: Atece				
Retention for Supply of 36 desks and office furniture at Atece PS	Atece PS	PRDP	231006 Furniture and Fixtures	422.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,858.81
LCII: Atece				
Transfer of UPE to Atece PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,968.15
LCII: Awonodwe				
Transfer of UPE to Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
Transfer of UPE to Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,678.54
Transfer of UPE to Olupe PS	Olupe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,963.04
LCII: Latinling				
Transfer of UPE to Latinling PS	Latinling Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,112.95
LCII: Tenge				
Transfer of UPE to Geregere PS	Geregere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,601.88
Transfer of UPE to Okol PS	Okol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,962.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,962.00
LCII: Awonodwe				
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	45,962.00
<i>Lower Local Services</i>				
Sector: Health				2,056.00
LG Function: Primary Healthcare				2,056.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Atece				
transfer to Omot HCII	Omot HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Latinling				
transfer to Geregere HCII	Geregere HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,773.25
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,773.25</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,773.25
LCII: Awonodwe				
Construction of 1 spring	Atapara	Conditional transfer for Rural Water	231007 Other	4,773.25
Output: Shallow well construction				8,000.00
LCII: Awonodwe				
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow well construction				8,000.00
LCII: Alela				
Construction of Motorished Shallow wells		PRDP	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				36,000.00
LCII: Latinling				
Drilling of Borehole	Ngomoromo	PAF	231007 Other	18,000.00
LCII: Tenge				
Drilling of Borehole	Lajokena Abilonino	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Paimol		<i>LCIV: Agago</i>		305,231.87
Sector: Agriculture				78,346.00
<i>LG Function: Agricultural Advisory Services</i>				<i>78,346.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Ngora				
Transfer to Paimol		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,449.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,449.13</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,253.43
LCII: Ngora				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,253.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Ngora				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				88,713.74
LG Function: Pre-Primary and Primary Education				39,751.74
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,320.00
LCII: Pacabol				
Supply of 36 desks and office furniture at Kamonojwi PS	Kamonojwi PS	PRDP	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,431.74
LCII: Mutto				
Transfer of UPE to Paimol PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,673.43
Transfer of UPE to Akwang PS	Akwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,087.40
LCII: Ngora				
Transfer of UPE to Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,780.76
Transfer of UPE to Lokapel PS	Apel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,624.03
LCII: Pacabol				
Transfer of UPE to Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,705.80
Transfer of UPE to Lucum PS	Lucum	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,164.06
Transfer of UPE to Kokil PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,344.64
LCII: Taa				
Transfer of UPE to Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,051.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,962.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,962.00
LCII: Pacabol				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,962.00
<i>Lower Local Services</i>				
Sector: Health				107,723.00
<i>LG Function: Primary Healthcare</i>				<i>107,723.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				3,041.00
LCII: Mutto				
Payment of retention for fencing	Paimol HC III	PRDP	231007 Other	3,041.00
Output: PRDP-Staff houses construction and rehabilitation				7,487.00
LCII: Mutto				
Payment of retention for staff house construction	Paimol HC III	PRDP	231002 Residential Buildings	7,487.00
Output: PRDP-Maternity ward construction and rehabilitation				90,000.00
LCII: Mutto				
Completion of general Ward	Paimol HC III	PRDP	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195.00
LCII: Mutto				
transfer to Paimol HCIII	Paimol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Taa				
transfer to Kokil HCIII	Kokil HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Ngora				
Drilling of Borehole	Labedo ongany	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Parabongo		<i>LCIV: Agago</i>		263,163.03
Sector: Agriculture				88,641.00
<i>LG Function: Agricultural Advisory Services</i>				<i>88,641.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,641.00
LCII: Olyelowidyel				
Transfer to Kotomor Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,768.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,768.22</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,572.52

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacer				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,572.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Pacer				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				91,669.82
LG Function: Pre-Primary and Primary Education				91,669.82
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,800.43
LCII: Pabala				
Completion of 2 classrooms at Ladigo PS	Ladigo PS	PRDP	231001 Non-Residential Buildings	25,993.01
LCII: Pacer				
Completion of 2 classroom blocks at Aywee Garagara PS	Aywee Garagara PS	PRDP	231001 Non-Residential Buildings	29,807.42
Output: PRDP-Provision of furniture to primary schools				4,679.28
LCII: Pabala				
Retention for Supply of 36 desks and office furniture at Ladigo PS	Ladigo PS	PRDP	231006 Furniture and Fixtures	395.28
LCII: Parumu				
Supply of 36 desks and office furniture at Aywee Garagara	Aywee Garagara	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,190.11
LCII: Pabala				
Transfer of UPE to Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.53
Transfer of UPE to Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,170.08
Transfer of UPE to Ladigo PS	Ladigo A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,562.70
Transfer of UPE to Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,709.77
Transfer of UPE to Kabala PS	Kabala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,119.77

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Kubwor PS	Kubwor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,760.31
LCII: Pacer				
Transfer of UPE to Pacer PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,741.57
LCII: Parumu				
Transfer of UPE to Karuma PS	Karumu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,257.76
Transfer of UPE to Pakor PS	West	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
<i>Lower Local Services</i>				
Sector: Health				33,084.00
LG Function: Primary Healthcare				33,084.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				30,000.00
LCII: Pabala				
Fencing of HC II	Kabala HC II	PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084.00
LCII: Pabala				
Transfer to Kabala HC II	Kabala Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pacer				
Transfer to Pacer HC II	Pacer Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pakor				
transfer to pakor HCII	pakor HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,000.00
LCII: Pacer				
Drilling of Borehole	Biwang East	PAF	231007 Other	18,000.00
LCII: Pakor				
Drilling of Borehole	Olekwire	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Patongo		<i>LCIV: Agago</i>		136,790.05
Sector: Agriculture				78,346.00
LG Function: Agricultural Advisory Services				78,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Lukwangole				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Patongo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,562.04
LG Function: District, Urban and Community Access Roads				7,562.04
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,366.34
LCII: Lakwa				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,366.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Lakwa				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				46,882.01
LG Function: Pre-Primary and Primary Education				46,882.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				26,786.44
LCII: Kal				
Completion of 2 classrooms at Patongo Apano PS	Patongo Apano PS	PRDP	231001 Non-Residential Buildings	26,786.44
Output: PRDP-Provision of furniture to primary schools				432.00
LCII: Lukwangole				
Retention for Supply of 36 desks and office furniture at Arumudwong PS	Arumudwong PS	PRDP	231006 Furniture and Fixtures	432.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,663.57
LCII: Kal				
Transfer of UPE to Opyelo PS	Opyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,974.97
Transfer of UPE to Patongo Apano PS	Apano	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,647.87
LCII: Lakwa				
Transfer of UPE to Barotiba PS	Barotiba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,593.36
LCII: Lukwangole				
Transfer of UPE to Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
LCII: Odongiwinyo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Oyere PS	Oyere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Lukwangole				
Drilling of Borehole	Lukwangole	PRDP	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Patongo TC		LCIV: Agago		328,686.81
Sector: Agriculture				89,346.00
LG Function: Agricultural Advisory Services				78,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Forest Ward				
Transfer to Patongo TC		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				11,000.00
LCII: Forest Ward				
Completion of livestock market		PRDP	231001 Non-Residential Buildings	11,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				84,267.83
LG Function: District, Urban and Community Access Roads				84,267.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,596.83
LCII: Forest Ward				
Transfer to LLG to Patongo TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roads Maintenance (LLS)				73,671.00
LCII: Forest Ward				
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	73,671.00
<i>Lower Local Services</i>				
Sector: Education				24,227.98
LG Function: Pre-Primary and Primary Education				24,227.98
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Oporot Ward				
Supply of 36 desks and office furniture at Patongo Apano PS	Patongo Apano PS	PRDP	231006 Furniture and Fixtures	4,284.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,943.98
LCII: Akomo Ward				
Transfer of UPE to Patongo PS	Mission	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,175.99
LCII: Forest Ward				
Transfer of UPE to Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,074.11
LCII: Pece Ward				
Transfer of UPE to Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,693.88
<i>Lower Local Services</i>				
Sector: Health				118,625.00
LG Function: Primary Healthcare				118,625.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				28,338.00
LCII: Pece Ward				
Completion of staff houses	Patongo HC III	PRDP	231002 Residential Buildings	28,338.00
Output: PRDP-Maternity ward construction and rehabilitation				14,343.00
LCII: Forest Ward				
Construction of incenerator	Patongo HC III	PRDP	231007 Other	14,343.00
Output: PRDP-Theatre construction and rehabilitation				69,777.00
LCII: Oporot Ward				
Completion of payment for Construction of theatre	Patongo HC III	PRDP	231001 Non-Residential Buildings	69,777.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167.00
LCII: Oporot Ward				
Transfer to Patongo HCIII	Patongo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,220.00
LG Function: Rural Water Supply and Sanitation				12,220.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,220.00
LCII: Forest Ward				
Construction of Public latrine	Cattle market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	12,220.00
<i>Capital Purchases</i>				
LCIII: Wol		LCIV: Agago		305,144.65
Sector: Agriculture				112,936.00
LG Function: Agricultural Advisory Services				98,936.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				98,936.00
LCII: Kal Agum				
Transfer to Wol Sub county	Transfer of NAADS funds to Wol	Conditional Grant for NAADS	263329 NAADS	98,936.00
<i>Lower Local Services</i>				
LG Function: District Production Services				14,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				14,000.00
LCII: Guda				
Construction of livestock market	Wol Trading Centre	PRDP	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				13,054.62
LG Function: District, Urban and Community Access Roads				13,054.62
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,858.92
LCII: Paluti				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,858.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Rogo				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				131,302.00
LG Function: Pre-Primary and Primary Education				131,302.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				43,816.47
LCII: Paluti				
Completion of 3 classroom block	Apil PS	Conditional Grant to SFG	231001 Non-Residential Buildings	37,606.47
Supply of 54 desks	Apil PS	SFG	231006 Furniture and Fixtures	6,210.00
Output: PRDP-Classroom construction and rehabilitation				25,513.90
LCII: Rogo				
Completion of 2 classrooms at Okwadoko PS	Okwadoko PS	PRDP	231001 Non-Residential Buildings	25,513.90
Output: PRDP-Provision of furniture to primary schools				10,530.00
LCII: Mura				
Supply of 54 desks and office furniture at Lokabar PS	Lokabar PS	PRDP	231006 Furniture and Fixtures	6,210.00
LCII: Rogo				
Supply of 36 desks and office furniture at Okwadoko PS	Okwadoko PS	PRDP	231006 Furniture and Fixtures	4,320.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,441.63
LCII: Atut				
Transfer of UPE to Toroma PS	Toroma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,886.38
LCII: Guda				
Transfer of UPE to Wol Ngora PS	Ngora	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,107.84
Transfer of UPE to Wol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,239.02
Transfer of UPE to Lokabar PS	Loka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,985.18
Transfer of UPE to Wol Kico PS	Guda East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,090.81
Transfer of UPE to Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,952.82
LCII: Kal Agum				
Transfer of UPE to Otingo wiye PS	Otingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,027.77
Transfer of UPE to Parabongo Tek PS	Tek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,499.66
LCII: Lamit				
Transfer of UPE to Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Mura				
Transfer of UPE to Atocon PS	Atocon	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,882.97
LCII: Ogole				
Transfer of UPE to Ogole PS	Ogole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,475.81
LCII: Paluti				
Transfer of UPE to Kuywee PS	Kuywee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,058.44
LCII: Rogo				
Transfer of UPE to Israel PS	Israel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.40

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Apil PS	Apil	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,729.65
<i>Lower Local Services</i>				
Sector: Health				8,223.00
LG Function: Primary Healthcare				8,223.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223.00
LCII: Mura				
transfer to Wol HCIII	Wol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Paluti				
transfer to Toroma HCII	Toroma HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Rogo				
transfer to Kuywee HCII	Kuywee HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Mura				
Drilling of Borehole	Panyangol PS	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,629.04
LG Function: Local Government Planning Services				21,629.04
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				21,629.04
LCII: Lamit				
Renovation of Kuywee HC II	Kuywee HC II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,629.04
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		246,408.14
Sector: Education				27,000.14
LG Function: Pre-Primary and Primary Education				27,000.14
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				11,216.38
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	11,216.38
Output: PRDP-Teacher house construction and rehabilitation				15,783.76
LCII: Not Specified				
Not Specified		Not Specified	231002 Residential Buildings	15,783.76
<i>Capital Purchases</i>				
Sector: Public Sector Management				219,408.00
LG Function: District and Urban Administration				219,408.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures				4,018.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	4,018.00
Output: PRDP-Buildings & Other Structures				215,390.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	215,390.00

Capital Purchases

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Agago</i>		74,250.00
Sector: Water and Environment				74,250.00
<i>LG Function: Rural Water Supply and Sanitation</i>				74,250.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				74,250.00
LCII: Not Specified				
Retention for Boreholes	Payment for retention of Boreholes -PAF	PAF	231007 Other	74,250.00
<i>Capital Purchases</i>				
LCIII: Adilang		<i>LCIV: Agago</i>		386,879.42
Sector: Agriculture				110,538.50
<i>LG Function: Agricultural Advisory Services</i>				93,788.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,788.50
LCII: Lalal				
Transfer to Adilang Sub county	Transfer of NAADs funds to Adilang	Conditional Grant for NAADS	263329 NAADS	93,788.50
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				16,750.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Kulaka				
Purchase and Installation of milling machines at Adilang Sub county	Adilang Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
<i>Capital Purchases</i>				
Sector: Works and Transport				11,173.30
<i>LG Function: District, Urban and Community Access Roads</i>				11,173.30
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,977.60
LCII: Kulaka				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,977.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Kulaka				
Transfer to LLG to Adilang		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				148,888.62
<i>LG Function: Pre-Primary and Primary Education</i>				79,433.45
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				47,194.40
LCII: Lapyem				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of 2 classroom 2 block construction at Kiloko ki Tiyo PS	Kiloko ki Tiyo PS	PRDP	231001 Non-Residential Buildings	47,194.40
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Ngekidi				
Supply of 36 desks and office furniture at Kilokokitiyo PS	Kilokokitiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,955.05
LCII: Labwa				
Transfer of UPE to Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,606.99
Transfer of UPE to Ajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,324.20
LCII: Lalal				
Transfer of UPE to Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,716.02
Transfer of UPE to Lalal PS	Lalal A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,616.87
LCII: Lapyem				
Transfer of UPE to Odom PS	Odom	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,491.15
LCII: Ligiligi				
Transfer of UPE to Okede PS	Okede	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,026.72
LCII: Ngekidi				
Transfer of UPE to Kanyipa PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
LCII: Orina				
Transfer of UPE to Orina PS	Orina	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,181.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				69,455.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				69,455.17
LCII: Kulaka				
Transfer of USE to Adilang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	69,455.17
<i>Lower Local Services</i>				
Sector: Health				80,279.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				80,279.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				71,028.00
LCII: Lalal				
Completion of staff houses	Adilang HC III	PRDP	231002 Residential Buildings	71,028.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251.00
LCII: Kulaka				
transfer to Alop HCII	Alop HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lalal				
transfer to Adilang HCIII	Adilang HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Ligiligi				
transfer to LigiLigi HCII	LigiLigi HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Orina				
transfer to Orina HCII	Orina HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,000.00
LCII: Lapyem				
Drilling of Borehole	Aywee	PAF	231007 Other	18,000.00
LCII: Ngekidi				
Drilling of Borehole	Ajikilimo	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Agago TC		LCIV: Agago		1,304,407.93
Sector: Agriculture				161,002.00
LG Function: Agricultural Advisory Services				93,598.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,868.00
LCII: Central ward				
Maintainance of NAADS Vehicle	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	9,868.00
Output: Office and IT Equipment (including Software)				5,384.00
LCII: Not Specified				
District office operation	DNC office	Conditional Grant for NAADS	231007 Other	5,384.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Central ward				
Transfer to Agago TC		Conditional Grant for NAADS	263329 NAADS	78,346.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				67,404.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Ngora ward				
Purchase and Installation of milling machines at Agago TC		PRDP	231005 Machinery and Equipment	16,750.00
Output: Slaughter slab construction				35,000.00
LCII: Pampara ward				
Construction of slaughter house at Agago TC		PRDP	231001 Non-Residential Buildings	35,000.00
Output: Plant clinic/mini laboratory construction				15,654.00
LCII: Central ward				
Construction of plant clinic	District Headquarters	PRDP	231001 Non-Residential Buildings	15,654.00
<i>Capital Purchases</i>				
Sector: Works and Transport				605,022.67
LG Function: District, Urban and Community Access Roads				585,022.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,596.83
LCII: Central ward				
Transfer to LLG to Agago tc		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roads Maintenance (LLS)				107,419.56
LCII: Central ward				
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	107,419.56
Output: District Roads Maintenance (URF)				467,006.28
LCII: Central ward				
Transfer for roads	Works Department	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	371,980.08
Transfer for roads work		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	95,026.20
<i>Lower Local Services</i>				
LG Function: District Engineering Services				20,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: Not Specified				
Maintenance of district vehicles	District Headquarters	District Equalisation Grant	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
Sector: Education				117,682.94
LG Function: Pre-Primary and Primary Education				79,557.05

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,437.93
LCII: Not Specified				
Supply of office furniture	DEO's offices	SFG	231006 Furniture and Fixtures	38,437.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,119.12
LCII: Ajali ward				
Transfer of UPE to Ajali PS	Anyena	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ngora ward				
Transfer of UPE to Ngora PS	Ngora A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
LCII: Not Specified				
Transfer of UPE schools		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	30,993.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,125.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,125.89
LCII: Central ward				
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,125.89
<i>Lower Local Services</i>				
Sector: Health				203,363.93
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				17,000.00
LCII: Central ward				
Purchase of 1 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	17,000.00
Output: Furniture and Fixtures (Non Service Delivery)				25,000.00
LCII: Not Specified				
35 executive office chairs purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	15,000.00
11 executive office tables purchased	District Health Offices	PRDP	231006 Furniture and Fixtures	10,000.00
Output: PRDP-Healthcentre construction and rehabilitation				50,535.00
LCII: Central ward				
Completion of DHO'	District Headquarters	PRDP	231007 Other	50,535.00
Output: Maternity ward construction and rehabilitation				80,000.00
LCII: Central ward				
Construction of Materinty ward at Lukole HC III	District Hrs	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,828.93
LCII: Central ward				
transfer to Lukole HCIII	Lukole HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
Transfer to DHO		Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,661.93
<i>Lower Local Services</i>				
Sector: Water and Environment				30,556.45
LG Function: Rural Water Supply and Sanitation				30,556.45
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,556.45
LCII: Central ward				
Construction of Public latrine	District Headquarters	PRDP	231001 Non-Residential Buildings	12,556.45
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Ajali ward				
Drilling of Borehole	Aceleri	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				186,779.94
LG Function: District and Urban Administration				50,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				50,000.00
LCII: Central ward				
Purchase of 13 motorcycles	District Hqrs	PRDP	231004 Transport Equipment	50,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				136,779.94
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Central ward				
Fencing of district Headquarters	District Headquarters	PRDP	231001 Non-Residential Buildings	30,000.00
Output: Vehicles & Other Transport Equipment				50,000.00
LCII: Central ward				
Completion for the payment of Forde Ranger	District Headquarters	PRDP	231004 Transport Equipment	50,000.00
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Central ward				
Extension and Maintenance of internet service	District Headquarters	PRDP	231007 Other	5,000.00
Output: Furniture and Fixtures (Non Service Delivery)				11,389.94
LCII: Central ward				
04 office fans purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	600.00
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,289.94

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
01 printer and fixed line phones purchased	Administration office block	LGMSD (Former LGDP)	231007 Other	2,500.00
Laptop computer purchased	District Headquarters	LGMSD (Former LGDP)	231007 Other	1,600.00
Operation and maintenance of computers	Planning Unit	LGMSD (Former LGDP)	231007 Other	1,100.00
50 plastic chairs purchased	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,800.00
I pod supplied		LGMSD (Former LGDP)	231007 Other	2,500.00
Output: Other Capital				40,390.00
LCII: Central ward				
Construction of water supply	District Headquarters	PRDP	231005 Machinery and Equipment	40,390.00
<i>Capital Purchases</i>				
LCIII: Arum		<i>LCIV: Agago</i>		368,843.90
Sector: Agriculture				78,346.00
<i>LG Function: Agricultural Advisory Services</i>				<i>78,346.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Agelec				
Transfer to Arum Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				8,708.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,708.13</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				3,512.43
LCII: Alela				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	3,512.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Agelec				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				212,406.76
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,406.76</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				80,745.60
LCII: Kazikazi				
Supply of desks	Paicam Aywee	SFG	231006 Furniture and Fixtures	8,640.00
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	231001 Non-Residential Buildings	72,105.60
Output: PRDP-Classroom construction and rehabilitation				95,028.17

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acholpii				
Completion of 3 classrooms at Atenge PS	Atenge PS	PRDP	231001 Non-Residential Buildings	6,463.70
LCII: Agelec				
Completion of 3 New classroom blocks at Omot PS	Omot PS	PRDP	231001 Non-Residential Buildings	21,564.48
LCII: Alela				
Completion of 3 classrooms at Ayika PS	Ayika PS	PRDP	231001 Non-Residential Buildings	67,000.00
Output: PRDP-Provision of furniture to primary schools				6,981.00
LCII: Kazikazi				
Supply of 54 desks and office furniture at Okweny PS	Okweny PS	PRDP	231006 Furniture and Fixtures	6,336.00
Retention for Supply of 54 desks and office furniture at Omot PS	Omot PS	PRDP	231006 Furniture and Fixtures	645.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,651.99
LCII: Acholpii				
Transfer of UPE to Atenge PS	Arum B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,450.26
Transfer of UPE to Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,250.94
LCII: Agelec				
Transfer of UPE to Omot PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
Transfer of UPE to Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,726.24
Transfer of UPE to Okweny PS	Okweny	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,295.23
Transfer of UPE to Agelec PS	Agelec A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,569.51
LCII: Alela				
Transfer of UPE to Ayika PS	Ayika	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,748.38
LCII: Kazikazi				
Transfer of UPE to Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,198.13
Transfer of UPE to Arum PS	Arum Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,876.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				31,167.00
<i>LG Function: Primary Healthcare</i>				<i>31,167.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				25,000.00
LCII: Kazikazi				
Renovation of OPD	Acolpii HC III	PRDP	231007 Other	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167.00
LCII: Acholpii				
transfer to Acholpii HCIII	Acholpii HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,216.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,216.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,216.00
LCII: Kazikazi				
Construction of 1 Springs	Arumikom	Conditional Grant to PAF monitoring	231007 Other	4,216.00
Output: Shallow well construction				8,000.00
LCII: Acholpii				
Construction of 1 shallow wells	Otengo	Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow well construction				8,000.00
LCII: Agelec				
Construction of 1 Motorised Shallow wells		PRDP	231007 Other	8,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Alela				
Drilling of Borehole	Alwee	PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Kalongo TC		<i>LCIV: Agago</i>		926,426.57
Sector: Agriculture				135,243.50
<i>LG Function: Agricultural Advisory Services</i>				<i>83,493.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,493.50
LCII: Town Board ward				
Transfer to Kalongo TC		LGMSD (Former LGDP)	263329 NAADS	83,493.50
<i>Lower Local Services</i>				
LG Function: District Production Services				51,750.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Aluperere ward				
Purchase and Installation of milling machines		PRDP	231005 Machinery and Equipment	16,750.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Slaughter slab construction				35,000.00
LCII: Town Board ward				
Construction of slaughter house at Patongo TC		PRDP	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				98,095.32
LG Function: District, Urban and Community Access Roads				98,095.32
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,596.83
LCII: Town Board ward				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roads Maintenance (LLS)				87,498.49
LCII: Town Board ward				
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	87,498.49
<i>Lower Local Services</i>				
Sector: Education				117,571.69
LG Function: Pre-Primary and Primary Education				23,291.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,291.69
LCII: Aluperere ward				
Transfer of UPE to St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,601.88
LCII: Kubwor Ward				
Transfer of UPE to Nimaro PS	Nimaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,910.23
LCII: Town Board ward				
Transfer of UPE to Kalongo PS	Mission B	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	12,000.53
Transfer of UPE to Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,779.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				94,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,280.00
LCII: Town Board ward				
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	94,280.00
<i>Lower Local Services</i>				
Sector: Health				575,516.07
LG Function: Primary Healthcare				575,516.07

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				550,849.07
LCII: Town Board ward				
Dr Ambrosoli	Kalongo Hospital and Mid wifery school	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	550,849.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667.00
LCII: Town Board ward				
Transfer to HSD	HSD	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	24,667.00
<i>Lower Local Services</i>				
LCIII: Kotomor		<i>LCIV: Agago</i>		157,588.60
Sector: Works and Transport				10,308.33
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,112.63
LCII: Lukee				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,112.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Lukee				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				48,252.27
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,391.63
LCII: Olyelowidyel				
Completion of 3 classroom construction at Olyelo wi dyel PS	Olyelo wi dyel PS	PRDP	231001 Non-Residential Buildings	6,625.84
LCII: Omatowee				
Completion of 3 classrooms at Omatowee PS	Omatowee PS	PRDP	231001 Non-Residential Buildings	6,765.79
Output: PRDP-Provision of furniture to primary schools				6,881.38
LCII: Ogong				
Supply of 54 desks and office furniture at Ogong PS	Ogong PS	PRDP	231006 Furniture and Fixtures	6,236.38
LCII: Olyelowidyel				
Retention for Supply of 54 desks and office furniture at Olyelowidyel PS	Olyelowidyel PS	PRDP	231006 Furniture and Fixtures	645.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,979.26

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apobo				
Transfer of UPE to Kotomor PS	Kotomor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,315.68
LCII: Ogong				
Transfer of UPE to Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,647.88
Transfer of UPE to Ogong PS	Ogong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,767.13
LCII: Olyelowidyel				
Transfer of UPE to Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,845.49
Transfer of UPE to Omatowee PS	Omatowee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,308.87
LCII: Otek				
Transfer of UPE to Onudu Apet PS	Apet	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,094.21
<i>Lower Local Services</i>				
Sector: Health				1,028.00
<i>LG Function: Primary Healthcare</i>				1,028.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028.00
LCII: Olyelowidyel				
transfer to Odokomit HCII	Odokomit HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				8,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Ogong				
Construction of 1 shallow wells	Acwiko	Conditional transfer for Rural Water	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				90,000.00
<i>LG Function: Local Government Planning Services</i>				90,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,000.00
LCII: Apobo				
Construction of sub county Headquarters	Kotomor sub county Headquarters	PRDP	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
LCIII: Lamiyo			<i>LCIV: Agago</i>	325,616.98
Sector: Agriculture				95,096.00
<i>LG Function: Agricultural Advisory Services</i>				78,346.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Otaka				
Transfer to Lamiyo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
LG Function: District Production Services				16,750.00
<i>Capital Purchases</i>				
Output: Other Capital				16,750.00
LCII: Paicam				
Purchase and Installation of milling machines at Lamiyo	Kwonkic Trading Centre	PRDP	231005 Machinery and Equipment	16,750.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,410.67
LG Function: District, Urban and Community Access Roads				7,410.67
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,214.97
LCII: Ojur				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,214.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Otaka				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				47,923.25
LG Function: Pre-Primary and Primary Education				47,923.25
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,083.63
LCII: Paicam				
Completion of 2 classroom blocks at Lamiyo PS	Lamiyo PS	PRDP	231001 Non-Residential Buildings	27,083.63
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Otaka				
Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,555.62
LCII: Ojur				
Transfer of UPE to Alyek PS	Alyek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,874.35
LCII: Otaka				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,227.09
LCII: Paicam				
Transfer of UPE to Abone PS	Abone	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,537.14
LCII: Polcani				
Transfer of UPE to Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,917.04
<i>Lower Local Services</i>				
Sector: Health				32,056.00
LG Function: Primary Healthcare				32,056.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				30,000.00
LCII: Otaka				
Fencing of HC II	Lamiyo HC II	PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Otaka				
transfer to Lamiyo HCII	Lamiyo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Paicam				
transfer to Kwonkic HCII	Kwonkic HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,131.05
LG Function: Rural Water Supply and Sanitation				41,131.05
<i>Capital Purchases</i>				
Output: Other Capital				7,131.05
LCII: Otaka				
Supply of water tanks		PRDP	231001 Non-Residential Buildings	7,131.05
Output: Shallow well construction				16,000.00
LCII: Ojur				
Construction of 1 shallow wells	Lamiyo	Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: Paicam				
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Paicam				
Drilling of Borehole	Lalira	PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				102,000.00
LG Function: District and Urban Administration				51,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				51,000.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otaka				
Completion of community Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	51,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				51,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				51,000.00
LCII: Otaka				
Completion of Lamiyo Community Hall	Lamiyo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	51,000.00
<i>Capital Purchases</i>				
LCIII: Lapono				354,555.86
<i>LCIV: Agago</i>				
Sector: Agriculture				161,839.50
LG Function: Agricultural Advisory Services				161,839.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				161,839.50
LCII: Laponomuk				
Transfer to Lapono Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
LCII: Pacer				
Transfer to Parabongo		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,935.43
LG Function: District, Urban and Community Access Roads				10,935.43
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				5,739.73
LCII: Ogole				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	5,739.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Kaket				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				126,501.93
LG Function: Pre-Primary and Primary Education				126,501.93
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				29,626.79
LCII: Kaket				
Completion of 2 PS construction at Kaket PS	Kaket PS	PRDP	231001 Non-Residential Buildings	29,626.79
Output: PRDP-Teacher house construction and rehabilitation				57,856.80
LCII: Laponomuk				

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Staff house construction at Awelo PS		PRDP	231002 Residential Buildings	57,856.80
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Kaket				
Supply of 36 desks and office furniture at Kaket PS	Kaket PS	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,734.34
LCII: Amyel				
Transfer of UPE to Amyel PS	Amyel Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,300.35
LCII: Kaket				
Transfer of UPE to Kaket PS	Kaket Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,085.70
LCII: Laponomuk				
Transfer of UPE to Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,248.59
Transfer of UPE to Ongalo PS	Ongalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,286.72
LCII: Lira Kato				
Transfer of UPE to Abilinino PS	Abilinino	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,905.12
Transfer of UPE to Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,077.18
Transfer of UPE to Lira Kato PS	Kato	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,058.44
LCII: Ogole				
Transfer of UPE to Awelo PS	Awelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,772.24
<i>Lower Local Services</i>				
Sector: Health				10,279.00
LG Function: Primary Healthcare				10,279.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,279.00
LCII: Amyel				
transfer to Amyel HCII	Amyel HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Kaket				
transfer to Kaket HCII	Kaket HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Laponomuk				
transfer to Ongalo HCII	Ongalo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lira Kato				
transfer to Lira kato HCIII	Lira kato HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Ogole				
transfer to Ogwang Kamolo HCII	Ogwang Kamolo HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Lira Kato				
Drilling of Borehole	Abokoding	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				27,000.00
<i>LG Function: Local Government Planning Services</i>				<i>27,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,000.00
LCII: Kaket				
Completion of Renovation of Ogwang Kamolo PS	Ogwang Kamolo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	27,000.00
<i>Capital Purchases</i>				
LCIII: Lira Palwo		<i>LCIV: Agago</i>		288,048.97
Sector: Agriculture				83,493.50
<i>LG Function: Agricultural Advisory Services</i>				<i>83,493.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,493.50
LCII: Omongo				
Transfer to Lira Palwo Sub county		Conditional Grant for NAADS	263329 NAADS	83,493.50
<i>Lower Local Services</i>				
Sector: Works and Transport				13,984.46
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,984.46</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,788.76
LCII: Agengo				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,788.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Agengo				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				154,838.01
LG Function: Pre-Primary and Primary Education				90,596.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				49,233.40
LCII: Ademi				
Completion of 2 New classroom construction at Acuru PS	Acuru PS	PRDP	231001 Non-Residential Buildings	30,581.30
LCII: Lanyirinyiri				
Completion of 2 classrooms at Wimunupecek PS	Wimunupecek PS	PRDP	231001 Non-Residential Buildings	18,652.10
Output: PRDP-Provision of furniture to primary schools				8,568.00
LCII: Ademi				
Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	231006 Furniture and Fixtures	4,284.00
LCII: Not Specified				
Supply of 36 desks and office furniture at Acuru PS		PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,794.61
LCII: Ademi				
Transfer of UPE to Alwee PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,823.34
Transfer of UPE to Acuru PS	Acuru	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,348.05
LCII: Agengo				
Transfer of UPE to Biwang PS	Biwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,486.04
LCII: Lanyirinyiri				
Transfer of UPE to Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,233.91
Transfer of UPE to Agweng PS	Agweng	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,440.04
LCII: Lutome				
Transfer of UPE to Lacek PS	Lacek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,520.11
Transfer of UPE to Obolokome PS	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,009.04
LCII: Omongo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Lira Palwo PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,934.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,242.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,242.00
LCII: Omongo				
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	64,242.00
<i>Lower Local Services</i>				
Sector: Health				17,733.00
LG Function: Primary Healthcare				17,733.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				9,510.00
LCII: Agengo				
Construction of latrine	Lira Palwo HC III	PRDP	231002 Residential Buildings	9,510.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223.00
LCII: Ademi				
transfer Acuru HCII	Acuru HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Agengo				
transfer to Obolokome HCII	Obolokome HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Omongo				
transfer to Lira Palwo HCIII	Lira Palwo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Lanyirinyiri				
Drilling of Borehole	Lapyem	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Lukole		<i>LCIV: Agago</i>		190,008.98
Sector: Agriculture				88,641.00
LG Function: Agricultural Advisory Services				88,641.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,641.00
LCII: Ngudi				
Transfer to Lukole Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,324.67

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				11,324.67
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				6,128.97
LCII: Ladere				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	6,128.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Ngudi				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				69,987.31
<i>LG Function: Pre-Primary and Primary Education</i>				69,987.31
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				35,407.91
LCII: Otumpili				
Completion of 2 classrooms at Ajali Lajwa PS	Ajali Lajwa	PRDP	231001 Non-Residential Buildings	35,407.91
Output: PRDP-Teacher house construction and rehabilitation				6,359.43
LCII: Ladere				
Completion of Staff house construction at Ajali Atede PS		PRDP	231002 Residential Buildings	6,359.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,219.98
LCII: Kiteny				
Transfer of UPE to Lapirin PS	Lapirin	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,208.36
LCII: Ladere				
Transfer of UPE to Ladere PS	Ladere Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,494.55
LCII: Ngudi				
Transfer of UPE to Widwol PS	Widwol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,862.53
LCII: Ngwero				
Transfer of UPE to Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,649.58
Transfer of UPE to Langolngola PS	Langolngola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Olung				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Olung PS	Olung Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,494.56
LCII: Otumpili				
Transfer of UPE to Luzira PS	Luzira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,000.52
<i>Lower Local Services</i>				
Sector: Health				2,056.00
LG Function: Primary Healthcare				2,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Ngudi				
transfer to Lapirin HCII	Lapirin HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Olung				
transfer to Olung HCII	Olung HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Otumpili				
Drilling of Borehole	Otumpili North	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Omiya Pacwa			<i>LCIV: Agago</i>	332,819.27
Sector: Agriculture				78,346.00
LG Function: Agricultural Advisory Services				78,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Lakwa				
Transfer to Omiya Pacwa		LGMSD (Former LGDP)	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,443.36
LG Function: District, Urban and Community Access Roads				9,443.36
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,247.66
LCII: Laita				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Lakwa				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				34,130.91
LG Function: Pre-Primary and Primary Education				34,130.91
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,663.20
LCII: Lomoi				
Completion of 2 classrooms at Lomoi PS	Lomoi PS	PRDP	231001 Non-Residential Buildings	13,663.20
Output: PRDP-Provision of furniture to primary schools				395.28
LCII: Laita				
Retention for Supply of 36 desks and office furniture at Lungor PS	Lungor PS	PRDP	231006 Furniture and Fixtures	395.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,072.43
LCII: Lakwa				
Transfer of UPE to Labima PS	Labima	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,521.81
Transfer of UPE to Langor PS	Langor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
LCII: Lomoi				
Transfer of UPE to Omiya Pacwa PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,215.17
Transfer of UPE to Lomoi PS	Lai	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,283.31
Transfer of UPE to Lamingtonen PS	Lamingtonen	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,954.52
<i>Lower Local Services</i>				
Sector: Health				4,899.00
LG Function: Primary Healthcare				4,899.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				2,843.00
LCII: Laita				
Payment of retention for fencing	Layita HC II	PRDP	231007 Other	2,843.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Laita				
transfer to Laita HCII	Laita HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Lakwa				
transfer to Omiya Pacwa HCII	Omiya Pacwa HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Lomoi				
Drilling of Borehole	LawiyeOduny	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				188,000.00
<i>LG Function: District and Urban Administration</i>				94,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				94,000.00
LCII: Lomoi				
Construction of community Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	94,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				94,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				94,000.00
LCII: Laita				
Construction of Community Hall		LGMSD (Former LGDP)	231001 Non-Residential Buildings	94,000.00
<i>Capital Purchases</i>				
LCIII: Omot		<i>LCIV: Agago</i>		279,155.16
Sector: Agriculture				78,409.00
<i>LG Function: Agricultural Advisory Services</i>				78,409.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,409.00
LCII: Awonodwe				
Transfer to Omot Sub county		Conditional Grant for NAADS	263329 NAADS	78,409.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,443.36
<i>LG Function: District, Urban and Community Access Roads</i>				9,443.36
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				4,247.66
LCII: Latinling				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	4,247.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Awonodwe				
Transer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				132,473.55
<i>LG Function: Pre-Primary and Primary Education</i>				86,511.55
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,229.94

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atece				
Completion of 2 classrooms at Atece PS	Atece PS	PRDP	231001 Non-Residential Buildings	25,138.16
LCII: Latinling				
Completion of 2 New classroom construction at Wang Lobo PS	Wang Lobo PS	PRDP	231001 Non-Residential Buildings	29,091.78
Output: PRDP-Provision of furniture to primary schools				422.80
LCII: Atece				
Retention for Supply of 36 desks and office furniture at Atece PS	Atece PS	PRDP	231006 Furniture and Fixtures	422.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,858.81
LCII: Atece				
Transfer of UPE to Atece PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,968.15
LCII: Awonodwe				
Transfer of UPE to Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
Transfer of UPE to Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,678.54
Transfer of UPE to Olupe PS	Olupe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,963.04
LCII: Latinling				
Transfer of UPE to Latinling PS	Latinling Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,112.95
LCII: Tenge				
Transfer of UPE to Geregere PS	Geregere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,601.88
Transfer of UPE to Okol PS	Okol	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,078.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				45,962.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,962.00
LCII: Awonodwe				
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	45,962.00
<i>Lower Local Services</i>				
Sector: Health				2,056.00
LG Function: Primary Healthcare				2,056.00

Vote: 611 Agago District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Atece				
transfer to Omot HCII	Omot HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Latinling				
transfer to Geregere HCII	Geregere HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,773.25
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,773.25</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,773.25
LCII: Awonodwe				
Construction of 1 spring	Atapara	Conditional transfer for Rural Water	231007 Other	4,773.25
Output: Shallow well construction				8,000.00
LCII: Awonodwe				
Construction of 1 shallow wells		Conditional transfer for Rural Water	231007 Other	8,000.00
Output: PRDP-Shallow well construction				8,000.00
LCII: Alela				
Construction of Motorished Shallow wells		PRDP	231007 Other	8,000.00
Output: Borehole drilling and rehabilitation				36,000.00
LCII: Latinling				
Drilling of Borehole	Ngomoromo	PAF	231007 Other	18,000.00
LCII: Tenge				
Drilling of Borehole	Lajokena Abilonino	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Paimol		<i>LCIV: Agago</i>		305,231.87
Sector: Agriculture				78,346.00
<i>LG Function: Agricultural Advisory Services</i>				<i>78,346.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Ngora				
Transfer to Paimol		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,449.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,449.13</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,253.43
LCII: Ngora				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,253.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Ngora				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				88,713.74
LG Function: Pre-Primary and Primary Education				39,751.74
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,320.00
LCII: Pacabol				
Supply of 36 desks and office furniture at Kamonojwi PS	Kamonojwi PS	PRDP	231006 Furniture and Fixtures	4,320.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,431.74
LCII: Mutto				
Transfer of UPE to Paimol PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,673.43
Transfer of UPE to Akwang PS	Akwang	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,087.40
LCII: Ngora				
Transfer of UPE to Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,780.76
Transfer of UPE to Lokapel PS	Apel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,624.03
LCII: Pacabol				
Transfer of UPE to Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,705.80
Transfer of UPE to Lucum PS	Lucum	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,164.06
Transfer of UPE to Kokil PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,344.64
LCII: Taa				
Transfer of UPE to Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,051.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,962.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,962.00
LCII: Pacabol				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,962.00
<i>Lower Local Services</i>				
Sector: Health				107,723.00
<i>LG Function: Primary Healthcare</i>				<i>107,723.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				3,041.00
LCII: Mutto				
Payment of retention for fencing	Paimol HC III	PRDP	231007 Other	3,041.00
Output: PRDP-Staff houses construction and rehabilitation				7,487.00
LCII: Mutto				
Payment of retention for staff house construction	Paimol HC III	PRDP	231002 Residential Buildings	7,487.00
Output: PRDP-Maternity ward construction and rehabilitation				90,000.00
LCII: Mutto				
Completion of general Ward	Paimol HC III	PRDP	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195.00
LCII: Mutto				
transfer to Paimol HCIII	Paimol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Taa				
transfer to Kokil HCIII	Kokil HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Ngora				
Drilling of Borehole	Labedo ongany	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Parabongo		<i>LCIV: Agago</i>		263,163.03
Sector: Agriculture				88,641.00
<i>LG Function: Agricultural Advisory Services</i>				<i>88,641.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				88,641.00
LCII: Olyelowidyel				
Transfer to Kotomor Sub county		Conditional Grant for NAADS	263329 NAADS	88,641.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,768.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,768.22</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,572.52

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacer				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	8,572.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Pacer				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				91,669.82
LG Function: Pre-Primary and Primary Education				91,669.82
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,800.43
LCII: Pabala				
Completion of 2 classrooms at Ladigo PS	Ladigo PS	PRDP	231001 Non-Residential Buildings	25,993.01
LCII: Pacer				
Completion of 2 classroom blocks at Aywee Garagara PS	Aywee Garagara PS	PRDP	231001 Non-Residential Buildings	29,807.42
Output: PRDP-Provision of furniture to primary schools				4,679.28
LCII: Pabala				
Retention for Supply of 36 desks and office furniture at Ladigo PS	Ladigo PS	PRDP	231006 Furniture and Fixtures	395.28
LCII: Parumu				
Supply of 36 desks and office furniture at Aywee Garagara	Aywee Garagara	PRDP	231006 Furniture and Fixtures	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,190.11
LCII: Pabala				
Transfer of UPE to Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.53
Transfer of UPE to Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,170.08
Transfer of UPE to Ladigo PS	Ladigo A	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,562.70
Transfer of UPE to Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,709.77
Transfer of UPE to Kabala PS	Kabala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,119.77

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Kubwor PS	Kubwor	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,760.31
LCII: Pacer				
Transfer of UPE to Pacer PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,741.57
LCII: Parumu				
Transfer of UPE to Karuma PS	Karumu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,257.76
Transfer of UPE to Pakor PS	West	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,097.62
<i>Lower Local Services</i>				
Sector: Health				33,084.00
LG Function: Primary Healthcare				33,084.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				30,000.00
LCII: Pabala				
Fencing of HC II	Kabala HC II	PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084.00
LCII: Pabala				
Transfer to Kabala HC II	Kabala Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pacer				
Transfer to Pacer HC II	Pacer Health Centre II	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Pakor				
transfer to pakor HCII	pakor HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,000.00
LCII: Pacer				
Drilling of Borehole	Biwang East	PAF	231007 Other	18,000.00
LCII: Pakor				
Drilling of Borehole	Olekwire	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Patongo		<i>LCIV: Agago</i>		136,790.05
Sector: Agriculture				78,346.00
LG Function: Agricultural Advisory Services				78,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Lukwangole				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Patongo Sub county		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,562.04
LG Function: District, Urban and Community Access Roads				7,562.04
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				2,366.34
LCII: Lakwa				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	2,366.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Lakwa				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				46,882.01
LG Function: Pre-Primary and Primary Education				46,882.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				26,786.44
LCII: Kal				
Completion of 2 classrooms at Patongo Apano PS	Patongo Apano PS	PRDP	231001 Non-Residential Buildings	26,786.44
Output: PRDP-Provision of furniture to primary schools				432.00
LCII: Lukwangole				
Retention for Supply of 36 desks and office furniture at Arumudwong PS	Arumudwong PS	PRDP	231006 Furniture and Fixtures	432.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,663.57
LCII: Kal				
Transfer of UPE to Opyelo PS	Opyelo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,974.97
Transfer of UPE to Patongo Apano PS	Apano	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,647.87
LCII: Lakwa				
Transfer of UPE to Barotiba PS	Barotiba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,593.36
LCII: Lukwangole				
Transfer of UPE to Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,455.37
LCII: Odongiwinyo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Oyere PS	Oyere	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,992.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Lukwangole				
Drilling of Borehole	Lukwangole	PRDP	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Patongo TC		LCIV: Agago		328,686.81
Sector: Agriculture				89,346.00
LG Function: Agricultural Advisory Services				78,346.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,346.00
LCII: Forest Ward				
Transfer to Patongo TC		Conditional Grant for NAADS	263329 NAADS	78,346.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				11,000.00
LCII: Forest Ward				
Completion of livestock market		PRDP	231001 Non-Residential Buildings	11,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				84,267.83
LG Function: District, Urban and Community Access Roads				84,267.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,596.83
LCII: Forest Ward				
Transfer to LLG to Patongo TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	10,596.83
Output: Urban paved roads Maintenance (LLS)				73,671.00
LCII: Forest Ward				
Transfer for Urban Roads		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	73,671.00
<i>Lower Local Services</i>				
Sector: Education				24,227.98
LG Function: Pre-Primary and Primary Education				24,227.98
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Oporot Ward				
Supply of 36 desks and office furniture at Patongo Apano PS	Patongo Apano PS	PRDP	231006 Furniture and Fixtures	4,284.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,943.98
LCII: Akomo Ward				
Transfer of UPE to Patongo PS	Mission	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,175.99
LCII: Forest Ward				
Transfer of UPE to Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,074.11
LCII: Pece Ward				
Transfer of UPE to Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,693.88
<i>Lower Local Services</i>				
Sector: Health				118,625.00
LG Function: Primary Healthcare				118,625.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				28,338.00
LCII: Pece Ward				
Completion of staff houses	Patongo HC III	PRDP	231002 Residential Buildings	28,338.00
Output: PRDP-Maternity ward construction and rehabilitation				14,343.00
LCII: Forest Ward				
Construction of incenerator	Patongo HC III	PRDP	231007 Other	14,343.00
Output: PRDP-Theatre construction and rehabilitation				69,777.00
LCII: Oporot Ward				
Completion of payment for Construction of theatre	Patongo HC III	PRDP	231001 Non-Residential Buildings	69,777.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167.00
LCII: Oporot Ward				
Transfer to Patongo HCIII	Patongo HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,220.00
LG Function: Rural Water Supply and Sanitation				12,220.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,220.00
LCII: Forest Ward				
Construction of Public latrine	Cattle market	Conditional transfer for Rural Water	231001 Non-Residential Buildings	12,220.00
<i>Capital Purchases</i>				
LCIII: Wol		LCIV: Agago		305,144.65
Sector: Agriculture				112,936.00
LG Function: Agricultural Advisory Services				98,936.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				98,936.00
LCII: Kal Agum				
Transfer to Wol Sub county	Transfer of NAADS funds to Wol	Conditional Grant for NAADS	263329 NAADS	98,936.00
<i>Lower Local Services</i>				
LG Function: District Production Services				14,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				14,000.00
LCII: Guda				
Construction of livestock market	Wol Trading Centre	PRDP	231001 Non-Residential Buildings	14,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				13,054.62
LG Function: District, Urban and Community Access Roads				13,054.62
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				7,858.92
LCII: Paluti				
Transfer of road funds		Roads Rehabilitation Grant	231003 Roads and Bridges	7,858.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,195.70
LCII: Rogo				
Transfer to LLG		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,195.70
<i>Lower Local Services</i>				
Sector: Education				131,302.00
LG Function: Pre-Primary and Primary Education				131,302.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				43,816.47
LCII: Paluti				
Completion of 3 classroom block	Apil PS	Conditional Grant to SFG	231001 Non-Residential Buildings	37,606.47
Supply of 54 desks	Apil PS	SFG	231006 Furniture and Fixtures	6,210.00
Output: PRDP-Classroom construction and rehabilitation				25,513.90
LCII: Rogo				
Completion of 2 classrooms at Okwadoko PS	Okwadoko PS	PRDP	231001 Non-Residential Buildings	25,513.90
Output: PRDP-Provision of furniture to primary schools				10,530.00
LCII: Mura				
Supply of 54 desks and office furniture at Lokabar PS	Lokabar PS	PRDP	231006 Furniture and Fixtures	6,210.00
LCII: Rogo				
Supply of 36 desks and office furniture at Okwadoko PS	Okwadoko PS	PRDP	231006 Furniture and Fixtures	4,320.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,441.63
LCII: Atut				
Transfer of UPE to Toroma PS	Toroma	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,886.38
LCII: Guda				
Transfer of UPE to Wol Ngora PS	Ngora	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,107.84
Transfer of UPE to Wol PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,239.02
Transfer of UPE to Lokabar PS	Loka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,985.18
Transfer of UPE to Wol Kico PS	Guda East	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,090.81
Transfer of UPE to Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,952.82
LCII: Kal Agum				
Transfer of UPE to Otingo wiye PS	Otingo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,027.77
Transfer of UPE to Parabongo Tek PS	Tek	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,499.66
LCII: Lamit				
Transfer of UPE to Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,509.88
LCII: Mura				
Transfer of UPE to Atocon PS	Atocon	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,882.97
LCII: Ogole				
Transfer of UPE to Ogole PS	Ogole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,475.81
LCII: Paluti				
Transfer of UPE to Kuywee PS	Kuywee	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,058.44
LCII: Rogo				
Transfer of UPE to Israel PS	Israel	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,995.40

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE to Apil PS	Apil	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,729.65
<i>Lower Local Services</i>				
Sector: Health				8,223.00
<i>LG Function: Primary Healthcare</i>				<i>8,223.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223.00
LCII: Mura				
transfer to Wol HCIII	Wol HCIII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	6,167.00
LCII: Paluti				
transfer to Toroma HCII	Toroma HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
LCII: Rogo				
transfer to Kuywee HCII	Kuywee HCII	Conditional Grant to PHC -Non Wage	263101 LG Conditional grants(current)	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Mura				
Drilling of Borehole	Panyangol PS	PAF	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,629.04
<i>LG Function: Local Government Planning Services</i>				<i>21,629.04</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				21,629.04
LCII: Lamit				
Renovation of Kuywee HC II	Kuywee HC II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,629.04
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		246,408.14
Sector: Education				27,000.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,000.14</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				11,216.38
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	11,216.38
Output: PRDP-Teacher house construction and rehabilitation				15,783.76
LCII: Not Specified				
Not Specified		Not Specified	231002 Residential Buildings	15,783.76
<i>Capital Purchases</i>				
Sector: Public Sector Management				219,408.00
<i>LG Function: District and Urban Administration</i>				<i>219,408.00</i>
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures				4,018.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	4,018.00
Output: PRDP-Buildings & Other Structures				215,390.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	215,390.00

Capital Purchases