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**Vote: 611** Agago District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Agago District**

Date: 6/13/2013

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

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Summary: Overview of Revenues and Expenditures**

**Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	194,861	35,280	18%
2a. Discretionary Government Transfers	3,402,834	693,675	20%
2b. Conditional Government Transfers	13,006,953	3,265,067	25%
2c. Other Government Transfers	1,627,157	113,083	7%
3. Local Development Grant	934,301	233,575	25%
4. Donor Funding	789,893	109,455	14%
<b>Total Revenues</b>	<b>19,955,999</b>	<b>4,450,136</b>	<b>22%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,863,975	319,532	175,688	11%	6%	55%
2 Finance	187,503	44,347	29,009	24%	15%	65%
3 Statutory Bodies	618,126	178,573	136,794	29%	22%	77%
4 Production and Marketing	1,906,095	463,940	385,473	24%	20%	83%
5 Health	3,334,291	834,247	624,423	25%	19%	75%
6 Education	8,239,389	1,957,748	1,606,604	24%	19%	82%
7a Roads and Engineering	1,134,830	234,954	3,786	21%	0%	2%
7b Water	821,163	197,791	21,881	24%	3%	11%
8 Natural Resources	36,925	9,231	3,740	25%	10%	41%
9 Community Based Services	131,277	47,076	43,058	36%	33%	91%
10 Planning	658,637	159,329	100,423	24%	15%	63%
11 Internal Audit	23,788	3,368	910	14%	4%	27%
<b>Grand Total</b>	<b>19,955,999</b>	<b>4,450,136</b>	<b>3,131,791</b>	<b>22%</b>	<b>16%</b>	<b>70%</b>
<i>Wage Rec't:</i>	6,923,677	1,481,176	1,474,409	21%	21%	100%
<i>Non Wage Rec't:</i>	4,969,731	1,341,788	1,046,759	27%	21%	78%
<i>Domestic Dev't</i>	7,272,698	1,517,717	511,248	21%	7%	34%
<i>Donor Dev't</i>	789,893	109,455	99,375	14%	13%	91%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The total fund received was shs4,450,136,000 which is 22% of the Budget. The shortfalls in the release was due to drop in Locally Raised Revenue caused by bad weather which affected crop yield and caused immobility in some parts of the district due to damaged roads. The most hit areas were Wol, Parabongo, Omot, Lapono and Lira Palwo. New staff have not been recruited as planned thus affecting release in wage bills. This shall be done in subsequent quarters, NUSAF 2 projects which forms the bulk of other transfers was not done in Q1 since most of the projects beneficiaries had not identified their contractors according to the NUSAF guidelines. Donor funds was less than planned because implementation of FHDs shall be done in in October. Total expenditure in the quarter has been s shs.3,080,020,000 which is 69% of the released . The under performance was due to the delay in procurement process right from the time of running adverts,

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**Vote: 611** Agago District

**2012/13 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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evaluation and contract awards. The closing date was extended after waiving off the bonds, evaluation committee took long to complete the process due to inadequate staff in the district, Contract Committee often fail to raise forum for scheduled meetings because some of the trained members have been assigned other duties outside the district headquarters. The other cause of the low performance is the capacity of the district to use the force on account since the operators have to undergo trainings, funds returned to the Treasury at the beginning of the Financial Year for committed projects has affected implementation since the contractors have been demoralised and threaten Legal Actions against the district in event that payment not effected as agreed in contract agreement.

**Vote: 611** Agago District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>194,861</b>	<b>35,280</b>	<b>18%</b>
Liquor licences	500	0	0%
Land Fees	1,900	20	1%
Local Hotel Tax	2,000	0	0%
Local Service Tax	5,000	5,167	103%
Other licences	88,000	18,943	22%
Business licences		342	
Application Fees	96,961	10,808	11%
Animal & Crop Husbandry related levies	500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>3,402,834</b>	<b>693,675</b>	<b>20%</b>
Hard to reach allowances	1,388,761	347,190	25%
District Equalisation Grant	90,552	22,638	25%
District Unconditional Grant - Non Wage	479,042	119,760	25%
Transfer of District Unconditional Grant - Wage	815,721	134,377	16%
Urban Unconditional Grant - Non Wage	212,329	53,411	25%
Transfer of Urban Unconditional Grant - Wage	361,135	2,476	1%
Urban Equalisation Grant	55,295	13,824	25%
<b>2b. Conditional Government Transfers</b>	<b>13,006,953</b>	<b>3,265,067</b>	<b>25%</b>
Conditional Grant to Secondary Salaries	588,931	137,450	23%
Conditional Grant to Secondary Education	391,701	130,567	33%
Conditional Grant to Primary Salaries	3,608,539	868,407	24%
Conditional Grant to Primary Education	484,183	161,394	33%
Conditional Grant to PHC Salaries	1,298,043	283,468	22%
Conditional Grant to PHC- Non wage	123,337	30,834	25%
Conditional Grant to PHC - development	831,794	207,949	25%
Conditional Grant to Functional Adult Lit	17,684	4,421	25%
Conditional Grant to NGO Hospitals	550,849	137,712	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant for NAADS	1,484,669	371,167	25%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant to SFG	1,274,581	318,645	25%
Conditional Grant to Community Devt Assistants Non Wage	4,490	1,123	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	56,660	36%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	16,420	4,105	25%
Conditional Grant to PAF monitoring	116,554	29,139	25%
Conditional transfers to Special Grant for PWDs	33,677	8,419	25%
Sanitation and Hygiene	20,000	5,000	25%
Roads Rehabilitation Grant	497,898	124,475	25%
Conditional transfers to DSC Operational Costs	29,609	7,402	25%
Construction of Secondary Schools	80,000	20,000	25%
Conditional Grant to Tertiary Salaries	40,963	17,031	42%
Conditional transfers to School Inspection Grant	15,239	3,810	25%
Conditional transfers to Production and Marketing	327,444	81,861	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,000	46,052	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	10,780	25%

**Vote: 611** Agago District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfer for Rural Water	754,652	188,663	25%
Conditional Grant to Women Youth and Disability Grant	16,130	4,033	25%
<b>2c. Other Government Transfers</b>	<b>1,627,157</b>	<b>113,083</b>	<b>7%</b>
NUSAF II	1,012,503	6,751	1%
URF	614,654	106,332	17%
<b>3. Local Development Grant</b>	<b>934,301</b>	<b>233,575</b>	<b>25%</b>
LGMSD (Former LGDP)	934,301	233,575	25%
<b>4. Donor Funding</b>	<b>789,893</b>	<b>109,455</b>	<b>14%</b>
WHO	80,000	10,080	13%
ALREF	20,000	0	0%
NRC	12,000	0	0%
Save the Children	12,000	0	0%
UNICEF	653,893	99,375	15%
JICA	12,000	0	0%
<b>Total Revenues</b>	<b>19,955,999</b>	<b>4,450,136</b>	<b>22%</b>

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

Total revenue received was only shs 35,280,000/= which is 18% of the approved budget. The shortfall was due to low performance in application fees and remittance from LLGs. The application fees for bank loans have dropped due to increase in lending rates. Late advert for contracts and supplies attracted low turn up

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

The total revenue received was only shs.4,390,262,000/= from the following sources; Discretionary Government Transfers shs.693,675,000/=, Conditional Government Transfers shs.3,232,686,000/=, Other Government Transfers shs.113,083,000/= and Local Development Grant shs. 233,575,000/=The shortfall was due to NUSAF 2 projects remittance to the beneficiaries. The procurement process delayed because the community had to be trained and guided on the guidelines of procurement under NUSAF 2 projects. There was under release for District Unconditional Grants-Wages because some staff have not been receiving their wages under unclear reasons

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

Total revenue received was shs 109,455,000/= mainly from UNICEF for Education, Health and Community Dept. This 14% of the approved budget. More interventions from UNICEF is expected in October when Family Health Days shall be conducted

**Vote: 611** Agago District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,656,871	270,881	16%	414,218	270,881	65%
Conditional Grant to PAF monitoring	64,187	16,047	25%	16,047	16,047	100%
Locally Raised Revenues	79,770	18,200	23%	19,943	18,200	91%
Other Transfers from Central Government		6,751		0	6,751	
Multi-Sectoral Transfers to LLGs	788,359	0	0%	197,090	0	0%
District Unconditional Grant - Non Wage	109,559	64,325	59%	27,390	64,325	235%
Urban Unconditional Grant - Non Wage		53,411		0	53,411	
District Equalisation Grant	41,000	10,250	25%	10,250	10,250	100%
Transfer of Urban Unconditional Grant - Wage		2,476		0	2,476	
Transfer of District Unconditional Grant - Wage	573,996	82,632	14%	143,499	82,632	58%
Hard to reach allowances		2,967		0	2,967	
Urban Equalisation Grant		13,824		0	13,824	
<i>Development Revenues</i>	1,207,104	48,650	4%	301,776	48,650	16%
LGMSD (Former LGDP)	194,601	48,650	25%	48,650	48,650	100%
Other Transfers from Central Government	1,012,503	0	0%	253,126	0	0%
<b>Total Revenues</b>	<b>2,863,975</b>	<b>319,532</b>	<b>11%</b>	<b>715,994</b>	<b>319,532</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,656,871	168,937	10%	414,218	168,937	41%
Wage	935,131	92,243	10%	233,783	92,243	39%
Non Wage	721,740	76,695	11%	180,435	76,695	43%
<i>Development Expenditure</i>	1,207,104	6,751	1%	301,776	6,751	2%
Domestic Development	1,207,104	6,751	1%	301,776	6,751	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,863,975</b>	<b>175,688</b>	<b>6%</b>	<b>715,994</b>	<b>175,688</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101,944	6%			
<i>Development Balances</i>		41,900	3%			
Domestic Development		41,900	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>143,844</b>	<b>5%</b>			

Total revenues received upto the end of September was shs.319,532,000 out of the planned Q1 budget of shs.715,994,000. This is 11% and 45% of Annual and Q1 approved budget respectively. The shortfall in revenues realized were mainly from non remittance of NUSAF 2, LST and 35% from LLGs. There was low collection from Locally Raised Revenue (LRR) due to bad weather which affected crop production and road conditions. NUSAF 2 funds were not remitted because the beneficiaries were still being trained, the training exercise delayed because it was being handled by the mother district Pader. Transfer of district and urban unconditional grant –Wages were low because recruitment exercise has not taken place awaiting response from Public service.

Cumulative expenditure within the quarter was shs 175,688,000 only giving annual and quarterly performance of 6% and 25% respectively. The low spending were due to: few staff in the district to absorb the planned wage bills, delay in procurement process caused by many factors such as identification of the committee among the few existing staff, lack of office space for storage, extension of closing date for submission and external interference during evaluation exercise. NUSAF 2 spending has been very small because only operational funds have been released; the bulk of the funds await completion of the ongoing training exercise. Capturing of multi sectoral transfer has been difficult due

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 1a: Administration**

complexity of the template.

There was unspent balance of shs 143,844,000 to be used in the next quarter provided the contractors and service providers have been procured.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	47	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)	1	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>2,863,975</b>	<b>175,688</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,863,975</b>	<b>175,688</b>

Q1 report produced and submitted to MoPS,NUSAF 2 assessment reports for the construction sites produced,

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	187,503	44,347	24%	46,876	44,347	95%
Conditional Grant to PAF monitoring	5,172	1,293	25%	1,293	1,293	100%
Locally Raised Revenues	24,090	3,493	14%	6,022	3,493	58%
Multi-Sectoral Transfers to LLGs	11,219	0	0%	2,805	0	0%
District Unconditional Grant - Non Wage	47,118	11,780	25%	11,780	11,780	100%
District Equalisation Grant	19,500	4,875	25%	4,875	4,875	100%
Transfer of District Unconditional Grant - Wage	80,403	20,101	25%	20,101	20,101	100%
Hard to reach allowances		2,805		0	2,805	
<b>Total Revenues</b>	<b>187,503</b>	<b>44,347</b>	<b>24%</b>	<b>46,876</b>	<b>44,347</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	187,502	29,009	15%	46,876	29,009	62%
Wage	80,403	8,837	11%	20,101	8,837	44%
Non Wage	107,099	20,173	19%	26,775	20,173	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>187,502</b>	<b>29,009</b>	<b>15%</b>	<b>46,876</b>	<b>29,009</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,338	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,338</b>	<b>8%</b>			

Total revenue received was shs. 44,347,000 which is 95% of Q1 expected revenues. The shortfall was due to LRR expected from LST, remittance from LLGs and collection from development fees. There was no remittance from the LLGs and LST. Development fees were very small because the contractors who had completed their works were not paid since the funds were returned to the treasury.

The total expenditure within the quarter was shs.29, 009, 000 which is 62% of Q1 revenue. The low spending was because no recruitment has taken place since response from Public service has not been received. Procurement was incomplete due to the extension of closing date for submission followed by evaluation committee failing to accomplish their task within the time frame caused by lack of staff and external interference during the exercise.

There was unspent balance of shs.15, 338,000 to be spent in the next quarter when the service providers and contractors shall have been procured and more staff recruited.

**(ii) Highlights of Physical Performance**

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





**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	618,126	178,573	29%	154,520	178,573	116%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	43,120	10,780	25%	10,780	10,780	100%
Conditional Grant to PAF monitoring	29,139	7,285	25%	7,285	7,285	100%
Conditional transfers to DSC Operational Costs	29,609	7,402	25%	7,402	7,402	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	56,660	36%	39,780	56,660	142%
Conditional transfers to Councillors allowances and E:	147,000	46,052	31%	36,750	46,052	125%
Locally Raised Revenues	50,288	11,781	23%	12,572	11,781	94%
District Unconditional Grant - Non Wage	107,024	26,756	25%	26,756	26,756	100%
District Equalisation Grant	18,052	4,513	25%	4,501	4,513	100%
Transfer of District Unconditional Grant - Wage	11,375	2,844	25%	2,844	2,844	100%
<b>Total Revenues</b>	<b>618,126</b>	<b>178,573</b>	<b>29%</b>	<b>154,520</b>	<b>178,573</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	618,127	136,794	22%	154,532	136,794	89%
Wage	194,795	39,900	20%	48,699	39,900	82%
Non Wage	423,332	96,894	23%	105,833	96,894	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>618,127</b>	<b>136,794</b>	<b>22%</b>	<b>154,532</b>	<b>136,794</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,778	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,778</b>	<b>7%</b>			

The total amount received upto the end of September 2012 was shs. 178,573,000 against the Q1 budget of shs 154,520,000. This is 116% which is above the expected quarterly allocation. The high figure was due to release of funds for payment of gratuity to LCI and LCII Chairperson for the previous FY2011/12, DSC Chairperson's gratuity, Payment of councilor's allowances.

Total expenditure upto the end of September was shs 136,794,000 which is 22% and 89% of annual and quarterly plan for the FY 2012/13 respectively. The deviation in the expenditure is due to absence of district PAC members, Some of the nominated PAC members did not meet the requirements, the irregular payment of emoluments for the councilors, a case at hand is the deputy Speaker has often been deleted from full time payment without any prior communication, lack of transport for the Executives, generally there are only two vehicles in the district that are in good running condition and this affect the smooth implementation of activities.

There was unspent balance of shs.41,778,000/= which shall be used in the next quarter for purchase of office furniture for the District Council Hall, Facilitation of procurement Officer, DSC operations and monitoring of projects in the district.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	80	N/A
No. of Land board meetings	4	N/A
No. of Auditor Generals queries reviewed per LG	17	N/A
No. of LG PAC reports discussed by Council	6	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>618,127</b>	<b>136,794</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>618,127</b>	<b>136,794</b>

Minutes available for 4 Sector Committee meetings and for 2 Full Council meetings, Minutes for DSC meetings produced and approved by members, Minutes extracts of DSC meetings produced and submitted to CAO for action, DSC quarterly progress report produced and submitted to PSC, HSC & ESC, PAC report produced and submitted to Councils for action, Procurement quarterly progress report produced and submitted to PPDA. Recommendations of Evaluation Committee prepared and submitted to Contracts Committee for approval and Minutes of contract committee produced and submitted to CAO for action. Award letters and contract agreements produced and signed by successful service providers.

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,884	24,387	19%	31,971	24,387	76%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	53,901	13,475	25%	13,475	13,475	100%
Locally Raised Revenues	3,409	0	0%	852	0	0%
Multi-Sectoral Transfers to LLGs	10,049	0	0%	2,512	0	0%
District Unconditional Grant - Non Wage	6,533	1,633	25%	1,633	1,633	100%
Transfer of District Unconditional Grant - Wage	27,067	6,767	25%	6,767	6,767	100%
Hard to reach allowances		2,512		0	2,512	
<i>Development Revenues</i>	1,778,212	439,553	25%	444,553	439,553	99%
Conditional Grant for NAADS	1,484,669	371,167	25%	371,167	371,167	100%
Conditional transfers to Production and Marketing	273,543	68,386	25%	68,386	68,386	100%
Donor Funding	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>1,906,095</b>	<b>463,940</b>	<b>24%</b>	<b>476,524</b>	<b>463,940</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,884	23,793	19%	31,971	23,793	74%
Wage	53,992	6,767	13%	13,498	6,767	50%
Non Wage	73,892	17,026	23%	18,473	17,026	92%
<i>Development Expenditure</i>	1,778,212	361,680	20%	442,728	361,680	82%
Domestic Development	1,758,212	361,680	21%	437,728	361,680	83%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>1,906,095</b>	<b>385,473</b>	<b>20%</b>	<b>474,699</b>	<b>385,473</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		594	0%			
<i>Development Balances</i>		77,873	4%			
Domestic Development		77,873	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,467</b>	<b>4%</b>			

The total revenue received was shs.463,940,000 which is 24% of the Annual budget and 97% of Q1 Budget. This is less than expected due to absence of LRR allocated to the department and difficulties in reflecting multi sectoral transfer to the LLGs. There was no release for Agric Extension Salary because no recruitment took place this quarter thus no staff to be paid using the grant. There was no remittance of funds from NGO because some of them have resorted to implementing their activities directly while a few are still securing the funds,

Of the funds received shs 392,205,000 has been spent and this gives annual performance of 21% while the quarterly performance stands at 83%. The low absorption was due to bad weather which affected transport and crop production. Delay in procurement process caused by interference from other stakeholders and lack of commitments from the appointed committee affected implementation.

There was unspent balance of shs 71,736,000 that shall be utilized in the next quarter provided the procurement process is completed within the timeframe.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums	16	N/A
No. of farmers accessing advisory services	160000	N/A
No. of farmer advisory demonstration workshops	4	N/A
No. of farmers receiving Agriculture inputs	80000	N/A
<b>Function Cost (UShs '000)</b>	<b>1,494,718</b>	<b>364,193</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	2	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	3000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	320	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	10	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	4	N/A
No. of parishes receiving anti-vermin services	38	N/A
No. of tsetse traps deployed and maintained		N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed	02	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)	02	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	01	N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>396,781</b>	<b>19,572</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	4	N/A
No of businesses inspected for compliance to the law	16	N/A
No of businesses issued with trade licenses	150	N/A
No of awareness radio shows participated in	4	N/A
No of businesses assisted in business registration process	32	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	16	N/A
No. of cooperatives assisted in registration	16	N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	14,597	<b>1,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,906,095</b>	<b>385,473</b>

2 monitoring reports availed. 1 report submitted to the Ministry

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,332,496	541,123	23%	583,124	541,123	93%
Conditional Grant to PHC Salaries	1,298,043	283,468	22%	324,511	283,468	87%
Conditional Grant to PHC- Non wage	123,337	30,834	25%	30,834	30,834	100%
Conditional Grant to NGO Hospitals	550,849	137,712	25%	137,712	137,712	100%
Locally Raised Revenues	3,833	0	0%	958	0	0%
Multi-Sectoral Transfers to LLGs	349,090	0	0%	87,273	0	0%
District Unconditional Grant - Non Wage	7,345	1,836	25%	1,836	1,836	100%
Hard to reach allowances		87,273		0	87,273	
<i>Development Revenues</i>	1,001,794	293,124	29%	250,449	293,124	117%
Conditional Grant to PHC - development	831,794	207,949	25%	207,949	207,949	100%
Donor Funding	60,000	57,675	96%	15,000	57,675	385%
LGMSD (Former LGDP)	110,000	27,500	25%	27,500	27,500	100%
<b>Total Revenues</b>	<b>3,334,291</b>	<b>834,247</b>	<b>25%</b>	<b>833,573</b>	<b>834,247</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,332,497	542,249	23%	583,124	542,249	93%
Wage	1,298,043	283,468	22%	324,511	283,468	87%
Non Wage	1,034,454	258,781	25%	258,613	258,781	100%
<i>Development Expenditure</i>	1,001,794	82,173	8%	250,449	82,173	33%
Domestic Development	941,794	34,578	4%	235,449	34,578	15%
Donor Development	60,000	47,595	79%	15,000	47,595	317%
<b>Total Expenditure</b>	<b>3,334,291</b>	<b>624,423</b>	<b>19%</b>	<b>833,573</b>	<b>624,423</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,127	0%			
<i>Development Balances</i>		210,951	21%			
Domestic Development		200,871	21%			
Donor Development		10,080	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>209,825</b>	<b>6%</b>			

Total revenues received in the quarter was shs.834,247 ,000 which is 24% of the Annual plan for Health department. The shortfalls were in LRR and PHC salaries. The recruitment of staff has not yet been finalized worse is the deletion of staff from the payroll for unclear reason.

The total amount spent within the quarter was shs.596,703,000 which is 18% of the Annual Budget and 72% of the quarterly budget. The low absorption was because of lack of staff in the district. There are only two substantially appointed district headquarters based staff. The Acting DHI has obtained study leave and this has created wider manpower gaps. Delay in return of the committed funds has also affected implementation since the contractors need their money. The district Health vehicle is very weak and often breaks down, this affects support supervision. Unspent balance of shs 237,544,000 shall be spent in the next quarter on contract works for this FY since the procurement process was at final stages

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	12450	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	3200	N/A
Number of outpatients that visited the NGO hospital facility	24200	N/A
Number of outpatients that visited the NGO Basic health facilities	0	N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	N/A
Number of trained health workers in health centers	270	N/A
No.of trained health related training sessions held.	12	N/A
Number of outpatients that visited the Govt. health facilities.	240800	N/A
Number of inpatients that visited the Govt. health facilities.	140400	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	3200	N/A
%age of approved posts filled with qualified health workers	72	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	N/A
No. of children immunized with Pentavalent vaccine	8700	N/A
No. of new standard pit latrines constructed in a village	4	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)	2	N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A



**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	3	N/A
No of staff houses rehabilitated (PRDP)	02	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)	01	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)	2	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	3,334,291	<b>624,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,334,291</b>	<b>624,423</b>

theatre construction is at finishing level.

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,177,916	1,579,367	26%	1,544,479	1,579,367	102%
Conditional Grant to Tertiary Salaries	40,963	17,031	42%	10,241	17,031	166%
Conditional Grant to Primary Salaries	3,608,539	868,407	24%	902,135	868,407	96%
Conditional Grant to Secondary Salaries	588,931	137,450	23%	147,233	137,450	93%
Conditional Grant to Primary Education	484,183	161,394	33%	121,046	161,394	133%
Conditional Grant to Secondary Education	391,701	130,567	33%	97,925	130,567	133%
Conditional transfers to School Inspection Grant	15,239	3,810	25%	3,810	3,810	100%
Locally Raised Revenues	5,528	0	0%	1,382	0	0%
Multi-Sectoral Transfers to LLGs	998,744	0	0%	249,686	0	0%
District Unconditional Grant - Non Wage	10,592	2,648	25%	2,648	2,648	100%
Transfer of District Unconditional Grant - Wage	33,495	8,374	25%	8,374	8,374	100%
Hard to reach allowances		249,686		0	249,686	
<i>Development Revenues</i>	2,061,474	378,381	18%	514,618	378,381	74%
Conditional Grant to SFG	1,274,581	318,645	25%	318,645	318,645	100%
Construction of Secondary Schools	80,000	20,000	25%	20,000	20,000	100%
Donor Funding	653,893	27,236	4%	163,473	27,236	17%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	0	0	
<b>Total Revenues</b>	<b>8,239,389</b>	<b>1,957,748</b>	<b>24%</b>	<b>2,059,097</b>	<b>1,957,748</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,177,916	1,579,368	26%	1,544,479	1,579,368	102%
Wage	4,271,929	1,029,609	24%	1,067,982	1,029,609	96%
Non Wage	1,905,987	549,759	29%	476,497	549,759	115%
<i>Development Expenditure</i>	2,061,474	27,236	1%	515,368	27,236	5%
Domestic Development	1,407,581	0	0%	351,895	0	0%
Donor Development	653,893	27,236	4%	163,473	27,236	17%
<b>Total Expenditure</b>	<b>8,239,389</b>	<b>1,606,604</b>	<b>19%</b>	<b>2,059,847</b>	<b>1,606,604</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		351,145	17%			
Domestic Development		351,145	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>351,143</b>	<b>4%</b>			

The total revenue received in Q1 was shs.1, 957,748,000 which is 95%% of the plan for Q1 revenues. The shortfall was in Locally Raised Revenue (LRR), primary and secondary Teachers salaries and donor funds. The shortfall in Locally Raised Revenue was due to poor roads which affected commercial activities, bad weather affected crop yield, low turn up for bid purchase and drop in loan applicants due to high interest rates. The shortfall in primary and secondary teachers' salaries was because no recruitment has taken place, eight teachers have their names deleted for unknown reasons, two have retired and three secondary teachers have been transferred. Donor fund is expected mainly to support co curriculum activities in the second and third quarters

The total amount spent upto end of September 2012 was 1,606,604,000 which is 78% of the funds planned for in Q1. The spending was less than expected for wages because of no new recruitments, transfers, deletion and retirement of teachers. However, there was more release of funds in the USE and UPE grants. The entire donor funds received was spent. The unspent balance of shs 351,143,000 shall be used for capital development in the next quarters. The contract work has not started because of delay in procurement process caused by lack of staff to complete evaluation process

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 6: Education**

within the required timeframe.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	890	N/A
No. of qualified primary teachers	890	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	72136	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one	10	N/A
No. of pupils sitting PLE	4500	N/A
No. of classrooms constructed in UPE	3	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	11	N/A
No. of classrooms rehabilitated in UPE (PRDP)	1	N/A
No. of latrine stances constructed	0	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	4	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	4	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)	12	N/A
<b>Function Cost (UShs '000)</b>	<b>7,123,148</b>	<b>1,317,747</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	96	N/A
No. of students passing O level		N/A
No. of students sitting O level	438	N/A
No. of students enrolled in USE	4085	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (UShs '000)</b>	<b>1,060,632</b>	<b>268,017</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
<b>Function Cost (UShs '000)</b>	<b>40,963</b>	<b>17,031</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of primary schools inspected in quarter		N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
<b>Function Cost (UShs '000)</b>	14,646	<b>3,810</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<b>Function Cost (UShs '000)</b>	0	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,239,389</b>	<b>1,606,604</b>

80 schools inspected and Inspection reports produced.

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	508,174	125,622	25%	127,034	125,622	99%
Roads Rehabilitation Grant	497,898	124,475	25%	124,475	124,475	100%
Locally Raised Revenues	2,118	132	6%	530	132	25%
District Unconditional Grant - Non Wage	4,059	1,015	25%	1,015	1,015	100%
Transfer of District Unconditional Grant - Wage	4,099	0	0%	1,015	0	0%
<i>Development Revenues</i>	626,655	109,332	17%	156,664	109,332	70%
Other Transfers from Central Government	542,632	106,332	20%	135,658	106,332	78%
Multi-Sectoral Transfers to LLGs	72,023	0	0%	18,006	0	0%
District Equalisation Grant	12,000	3,000	25%	3,000	3,000	100%
<b>Total Revenues</b>	<b>1,134,830</b>	<b>234,954</b>	<b>21%</b>	<b>283,698</b>	<b>234,954</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	733,294	3,786	1%	183,313	3,786	2%
Wage	4,099	0	0%	1,025	0	0%
Non Wage	729,195	3,786	1%	182,289	3,786	2%
<i>Development Expenditure</i>	626,655	0	0%	156,664	0	0%
Domestic Development	626,655	0	0%	156,664	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,359,949</b>	<b>3,786</b>	<b>0%</b>	<b>339,977</b>	<b>3,786</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		121,836	24%			
<i>Development Balances</i>		109,332	17%			
Domestic Development		109,332	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>231,168</b>	<b>17%</b>			

Total revenue received in the quarter was shs 234,954,000 which is 83% of the planned revenue for first quarter. The shortfalls in revenue were in Locally Raised Revenue (LRR), transfer of district unconditional grant-wages and other transfer from central government. LRR was less than planned due to bad roads which affected commercial activities in the district, low collection of trading licenses because its done on annual basis, low turn up for the purchase of bidding documents since the advert was run late. There was no release of funds for district unconditional grant –wages because no staff has been recruited. The district is still waiting for response from Ministry of Public Service.

The total expenditure during the quarter was shs 3,786,000 which is 1% of the plan for the quarter. The low expenditure was due to the followings: The gang leaders were still being procured, equipments for force account had not yet been delivered to the district, lack of working equipments and inadequate staff in the department.

The unspent balance of shs 231,168,000 shall be spent in the next quarter when gang leaders have been identified and equipments delivered from the Ministry of works

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	13	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	279	N/A
Length in Km of District roads periodically maintained	28	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	170	N/A
Length in Km. of rural roads constructed (PRDP)	23	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>1,359,949</b>	<b>3,786</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed	01	N/A
No. of Public Buildings Constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,359,949</b>	<b>3,786</b>

1 Monitoring report available

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	36,511	9,128	25%	9,128	9,128	100%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	16,511	4,128	25%	4,128	4,128	100%
<i>Development Revenues</i>	784,652	188,663	24%	196,163	188,663	96%
Conditional transfer for Rural Water	754,652	188,663	25%	188,663	188,663	100%
Donor Funding	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>821,163</b>	<b>197,791</b>	<b>24%</b>	<b>205,291</b>	<b>197,791</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	36,511	5,728	16%	9,128	5,728	63%
Wage	16,511	4,128	25%	4,128	4,128	100%
Non Wage	20,000	1,600	8%	5,000	1,600	32%
<i>Development Expenditure</i>	784,652	16,153	2%	196,163	16,153	8%
Domestic Development	754,652	16,153	2%	188,663	16,153	9%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>821,163</b>	<b>21,881</b>	<b>3%</b>	<b>205,291</b>	<b>21,881</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,400	9%			
<i>Development Balances</i>		172,510	22%			
Domestic Development		172,510	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>175,910</b>	<b>21%</b>			

Total revenue received during the quarter was shs 197,791,000/= which is 24% of the Annual budget for the sector. The shortfall was due to none remittance of funds from Donors for training of WUC of newly drilled water points. The bad road conditions prohibited the drilling process because roads were impassable. The total expenditure in the quarter was only shs 6,268,000 which is 3% of the planned revenue for the quarter. The low spending was because the contractors were not yet procured. Contract works forms over 80% of the sector budget. The other factors behind the low spending included: lack of staff in the sector, bad roads which hindered mobility, lack of transport means, delay in approval of the sites and few working equipments.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	50	N/A
No. of water points tested for quality	75	N/A
No. of District Water Supply and Sanitation Coordination Meetings	04	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	75	N/A
No. of water points rehabilitated	13	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	80	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	2	N/A
No. of water user committees formed.	37	N/A
No. Of Water User Committee members trained	370	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	N/A
No. of public latrines in RGCs and public places	01	N/A
No. of public latrines in RGCs and public places (PRDP)	01	N/A
No. of springs protected	4	N/A
No. of springs protected (PRDP)	03	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	N/A
No. of deep boreholes drilled (hand pump, motorised)	12	N/A
No. of deep boreholes rehabilitated	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>821,163</b>	<b>21,881</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		



**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>821,163</b>	<b>21,881</b>

Water coverage is about 63% which is slightly lower than the National coverage of 65% while latrine coverage is reaching 40%

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	30,925	7,731	25%	7,731	7,731	100%
Conditional Grant to District Natural Res. - Wetlands	16,420	4,105	25%	4,105	4,105	100%
Locally Raised Revenues	1,695	424	25%	424	424	100%
District Unconditional Grant - Non Wage	3,247	812	25%	812	812	100%
Transfer of District Unconditional Grant - Wage	9,563	2,391	25%	2,391	2,391	100%
<i>Development Revenues</i>	6,000	1,500	25%	1,500	1,500	100%
LGMSD (Former LGDP)	6,000	1,500	25%	1,500	1,500	100%
<b>Total Revenues</b>	<b>36,925</b>	<b>9,231</b>	<b>25%</b>	<b>9,231</b>	<b>9,231</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	30,925	3,740	12%	7,731	3,740	48%
Wage	9,563	2,316	24%	2,391	2,316	97%
Non Wage	21,362	1,424	7%	5,340	1,424	27%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>36,925</b>	<b>3,740</b>	<b>10%</b>	<b>9,231</b>	<b>3,740</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,991	13%			
<i>Development Balances</i>		1,500	25%			
Domestic Development		1,500	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,491</b>	<b>15%</b>			

Total revenue received in the quarter was shs. 9,231,000 which is 25% of the planned revenue for FY 2012/13.

Total expenditure upto the end of September 2012 was shs 3,740,000 which is 41% of the planned revenue of the quarter. The under spending was due to inadequate staff in the department, delay in procurement of service providers and contractors.

There was unspent balance of shs 5,491,000 to be used in the next quarter when the procurement process shall have been completed

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	16	N/A
Number of people (Men and Women) participating in tree planting days	480	N/A
No. of Agro forestry Demonstrations		N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	1	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	6	N/A
<b>Function Cost (US\$ '000)</b>	36,925	<b>3,740</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>36,925</b>	<b>3,740</b>

2 monitoring report produced

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	113,277	27,894	25%	28,319	27,894	98%
Conditional Grant to Functional Adult Lit	17,684	4,421	25%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,490	1,123	25%	1,123	1,123	100%
Conditional Grant to Women Youth and Disability Gr:	16,130	4,033	25%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	8,419	25%	8,419	8,419	100%
Locally Raised Revenues	1,695	0	0%	424	0	0%
Multi-Sectoral Transfers to LLGs	7,790	0	0%	1,947	0	0%
District Unconditional Grant - Non Wage	3,247	810	25%	812	810	100%
Transfer of District Unconditional Grant - Wage	28,564	7,141	25%	7,141	7,141	100%
Hard to reach allowances		1,947		0	1,947	
<i>Development Revenues</i>	18,000	19,182	107%	4,500	19,182	426%
Donor Funding	18,000	19,182	107%	4,500	19,182	426%
<b>Total Revenues</b>	<b>131,277</b>	<b>47,076</b>	<b>36%</b>	<b>32,819</b>	<b>47,076</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	113,278	23,876	21%	28,319	23,876	84%
Wage	28,564	7,141	25%	7,141	7,141	100%
Non Wage	84,714	16,736	20%	21,179	16,736	79%
<i>Development Expenditure</i>	18,000	19,182	107%	4,500	19,182	426%
Domestic Development	0	0		0	0	
Donor Development	18,000	19,182	107%	4,500	19,182	426%
<b>Total Expenditure</b>	<b>131,278</b>	<b>43,058</b>	<b>33%</b>	<b>32,819</b>	<b>43,058</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,018	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,018</b>	<b>3%</b>			

Total revenue in First quarter was shs. 47,076,000 which is 143% of the planned revenues for the quarter. There was more release from UNICEF for Family Health Days and support for Probation and OVC. Shortfall was realized in Locally Raised Revenue due to bad weather which resulted in bad roads and low level of trade in the district. Multi sectoral transfer interns of hard to reach allowances was transferred but can not be reflected well in the template due to template problem

Total expenditure during the quarter was shs 43,058,000 which is 131% of the plan. The spending was higher than planned due to support from UNICEF during the Family Health Days in July, however, there was under spending for Non Wage recurrent due to shortfall in allocation coupled with delay in completion of procurement of service providers and contractors. The Gender Officer was on maternity and the Acting DCDO was organising for study tour in Japan. The absence of these two officers resulted into wider manpower gaps in the department. Lack of transport means is another factor which resulted into unspent balances.

There was unspent balance of shs 4,018,000 that shall be used in the next quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	80	N/A
No. of Active Community Development Workers	31	N/A
No. FAL Learners Trained	3200	N/A
No. of children cases ( Juveniles) handled and settled	80	N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	16	N/A
No. of women councils supported	5	N/A
<b><i>Function Cost (UShs '000)</i></b>	131,278	<b>43,058</b>
<b>Cost of Workplan (UShs '000):</b>	<b>131,278</b>	<b>43,058</b>

Report prepared and available

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,938	10,542	13%	19,984	10,542	53%
Conditional Grant to PAF monitoring	13,460	3,365	25%	3,365	3,365	100%
Locally Raised Revenues	19,369	500	3%	4,842	500	10%
District Unconditional Grant - Non Wage	26,710	6,677	25%	6,677	6,677	100%
Transfer of District Unconditional Grant - Wage	20,400	0	0%	5,100	0	0%
<i>Development Revenues</i>	578,700	148,787	26%	144,675	148,787	103%
Donor Funding	8,000	5,362	67%	2,000	5,362	268%
LGMSD (Former LGDP)	190,050	143,425	75%	47,512	143,425	302%
Multi-Sectoral Transfers to LLGs	380,650	0	0%	95,162	0	0%
<b>Total Revenues</b>	<b>658,637</b>	<b>159,329</b>	<b>24%</b>	<b>164,659</b>	<b>159,329</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,938	2,975	4%	19,984	2,975	15%
Wage	20,400	0	0%	5,100	0	0%
Non Wage	59,538	2,975	5%	14,884	2,975	20%
<i>Development Expenditure</i>	578,700	97,448	17%	144,675	97,448	67%
Domestic Development	570,700	92,086	16%	142,675	92,086	65%
Donor Development	8,000	5,362	67%	2,000	5,362	268%
<b>Total Expenditure</b>	<b>658,637</b>	<b>100,423</b>	<b>15%</b>	<b>164,659</b>	<b>100,423</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,567	9%			
<i>Development Balances</i>		51,338	9%			
Domestic Development		51,338	9%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,905</b>	<b>9%</b>			

Total revenue received upto the end of September 2012 was shs 159,329,000 which is 24% and 97% of the Annual and quarterly planned revenue respectively. The shortfall was from Locally Raised Revenue (LRR) and transfer of district unconditional grant-wages. The Locally Raised revenue was less than expected due to low collection from trading licences which follows the calendar year. Bad weather also affected crop yields and made some major linking roads impassable. There is no substantially appointed staff in the Planning unit resulting into no expenditure in the wage bill. The multi sectoral transfer was captured under District LGMSD because of the template none compliance. Total expenditure during the quarter was shs 100,423,000 which is 61% of the quarterly plan. The under spending was due to absence of recruited staff in the unit to absorb the district Unconditional grant-wages. Procurement of service providers was not yet done and this affected the purchase of small office equipments including the installation of internet services. The breakdown of the departmental vehicle affected the planned monitoring in the quarter. The delay in returning of committed funds has affected implementation of this year's activities. There was overspending of Donor funds in the quarter due to support from UNICEF during the Family Health Days exercise which involved BDR at the worship places. 3,127 children were registered in the 16 LLGs in the district. A balance of shs 58,905,000 shall be used in the next quarter for monitoring, purchase of small office equipments for the department and construction work as planned.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District

**2012/13 Quarter 1**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	12	N/A
<b><i>Function Cost (UShs '000)</i></b>	658,637	<b><i>100,423</i></b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>658,637</i></b>	<b><i>100,423</i></b>

Funds were transferred to the 16 LLGs in the district

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,788	3,368	14%	5,947	3,368	57%
Conditional Grant to PAF monitoring	4,597	1,149	25%	1,149	1,149	100%
Locally Raised Revenues	3,066	750	24%	767	750	98%
District Unconditional Grant - Non Wage	5,876	1,469	25%	1,469	1,469	100%
Transfer of District Unconditional Grant - Wage	10,249	0	0%	2,562	0	0%
<b>Total Revenues</b>	<b>23,788</b>	<b>3,368</b>	<b>14%</b>	<b>5,947</b>	<b>3,368</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,788	910	4%	5,947	910	15%
Wage	10,249	0	0%	2,562	0	0%
Non Wage	13,539	910	7%	3,385	910	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>23,788</b>	<b>910</b>	<b>4%</b>	<b>5,947</b>	<b>910</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,458	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,458</b>	<b>10%</b>			

The Revenue received in the quarter was shs 3,368,000 out of the expected 5,947,000 this gives 57% of the quarterly planned revenue and 14% of the Annual departmental budget. The shortfall is due to low Locally Raised Revenue as result of poor weather which affected crop production and hinder effective sale of produce. The bad weather made most roads impassable. There is no substantially appointed staff in the Audit Department that explains why no salary was received. The caretaker is Senior Account Assistant.

The total expenditure in the quarter was only shs 910,000 which is 15% of the quarterly planned expenditure. This was because the caretaker was sick and was out of the office. The balance of shs 2,458,000 shall be used in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	30/06/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>23,788</b>	<b>910</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,788</b>	<b>910</b>

4 Reports produced and submitted to the district Chairperson



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**Vote: 611** Agago District

**2012/13 Quarter 1**

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# Vote: 611 Agago District

# 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Paid salaries and Hard to reach allowances, Ran two national adverts on the New vision, Payment for motorvehicle servicing, facilitation of Cao for workshop and seminars, Facilitation of ACAO to Gulu for court case hearing, Facilitation of Account assistant

General Staff Salaries		92,243
Contract Staff Salaries (Incl. Casuals, Temporary)		1,780
Allowances		15,138
Incapacity, death benefits and funeral expenses		522
Advertising and Public Relations		7,626
Welfare and Entertainment		700
Special Meals and Drinks		202
Printing, Stationery, Photocopying and Binding		488
Small Office Equipment		450
Telecommunications		150
Travel Inland		360
Fuel, Lubricants and Oils		6,267
Maintenance Other		1,001
Wage Rec't:	143,499	92,243
Non Wage Rec't:	54,903	34,683
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>198,402</b>	<b>126,925</b>

Output: Human Resource Management

Non Standard Outputs:

Facilitation for Validation exercise, Purchased stationery, printer and Facilitation of PPO to MoPS to submit pay change

Allowances		2,340
Small Office Equipment		680
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	5,911	3,400

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,911</b>	<b>3,400</b>
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#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Number of capacity building exercise conducted in the district)	0 (None)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (District Hqrs)
Non Standard Outputs:		None

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	16,395	0
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Donor Dev't:

<b>Total</b>	<b>16,395</b>	<b>0</b>
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#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Number of vacant positions filled in the district)	65 (None)
Non Standard Outputs:		1 support supervision in all the 16 LLGs in Agago District

Allowances		444
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Fuel, Lubricants and Oils		170
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,125	614
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Donor Dev't:

<b>Total</b>	<b>1,125</b>	<b>614</b>
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#### Output: Public Information Dissemination

Non Standard Outputs:		Radio announcement and Distribution of letter to the 16LLGs
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Allowances		220
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Telecommunications		240
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Fuel, Lubricants and Oils		88
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,056	548
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Donor Dev't:

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Total</i>	1,056	548
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**Output: Office Support services**

Non Standard Outputs:

sensitisation of community over radio on NUSAF II activities, Assessment of construction sites under NUSAF II projects, submission of workplan to IGG in Gulu, Submission of Accountability to NDO Pader, Facilitation to the Bank, Bank charges and Training

<i>General Supply of Goods and Services</i>		6,751
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	251,881	6,751
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<i>Donor Dev't:</i>		0
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<b><i>Total</i></b>	<b>251,881</b>	<b>6,751</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Transfer of salaries and Urban Unconditional grants to LLGs

<i>LG Conditional grants(current)</i>		37,451
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<i>Wage Rec't:</i>	90,284	0
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<i>Non Wage Rec't:</i>	106,792	37,451
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b><i>Total</i></b>	<b>197,075</b>	<b>37,451</b>
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**Additional information required by the sector on quarterly Performance**

None

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

Date for submitting the Annual Performance Report

(Not Applicable)

28/9/2012 (submitted to MoF)

Non Standard Outputs:

All staff paid monthly salary  
6 Reams of photocopying papers and other stationery purchased  
5 facilitations to the Bank

<i>General Staff Salaries</i>		8,837
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**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		2,718
<i>Books, Periodicals and Newspapers</i>		7,647
<i>Welfare and Entertainment</i>		228
<i>Bank Charges and other Bank related costs</i>		191
<i>Fuel, Lubricants and Oils</i>		1,224
<i>Wage Rec't:</i>	20,101	8,837
<i>Non Wage Rec't:</i>	13,220	12,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,321</b>	<b>20,845</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	500 (District wide)	0 (Data not available)
Value of Hotel Tax Collected	125 (From 21 Trading Centres)	0 (Data not availed)
Value of Other Local Revenue Collections	22000 (From the sale of bid documents and Bank application forms)	2000 (From the sale of bid documents for prequalification)
Non Standard Outputs:		Monthly returns to URA to Kitgum
<i>Allowances</i>		1,310
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,538</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(Not Applicable)	24/8/2012 (At the District council hall)
Date for presenting draft Budget and Annual workplan to the Council	(Not Applicable)	28/6/2012 (At Patongo TC)
Non Standard Outputs:		Approved of Final Budget and Annual Workplan for the district
<i>Allowances</i>		495
<i>Fuel, Lubricants and Oils</i>		612
<i>Maintenance Machinery, Equipment and Furniture</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,327	1,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,327</b>	<b>1,532</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Facilitatio to the bank and purchase office equipments
<i>Allowances</i>		908
<i>Special Meals and Drinks</i>		50
<i>Taxes on (Professional) Services</i>		459
<i>Fuel, Lubricants and Oils</i>		343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,207	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,207</b>	<b>1,760</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Not Applicable)	30/9/2012 (Submitted to Gulu Head office)
Non Standard Outputs:		Facilitation for taking draft Final account in Gulu AOG office
<i>Allowances</i>		330
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,091</b>	<b>530</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		3 months Payment of hard to reach allowances of Account staff at the 13 LLGs
<i>Transfers to other gov't units(current)</i>		2,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,805	2,804
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,805</b>	<b>2,804</b>

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

**Paid facilitation to LCV Chairman to Kampala for six (6) official visits, Paid monthly salaries for Local Government elected leaders, 2 full Council meetings held and facilitated , 1 Sector Committee meeting held and facilitated Monthly payment of s**

<i>General Staff Salaries</i>		19,500
<i>Allowances</i>		8,149
<i>Incapacity, death benefits and funeral expenses</i>		4,325
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		675
<i>Subscriptions</i>		30
<i>General Supply of Goods and Services</i>		200
<i>Fuel, Lubricants and Oils</i>		1,303
<i>Wage Rec't:</i>	19,500	19,500
<i>Non Wage Rec't:</i>	53,523	16,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,023</b>	<b>36,282</b>

**Output: LG procurement management services**

Non Standard Outputs:

**Paid contract committee allowances, Evaluation committee allowances and Paid for bid opening**

<i>Allowances</i>		821
<i>Advertising and Public Relations</i>		20
<i>Special Meals and Drinks</i>		236
<i>Printing, Stationery, Photocopying and Binding</i>		146
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,369	1,543
<i>Domestic Dev't:</i>		

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Donor Dev't:*

<b>Total</b>	<b>3,369</b>	<b>1,543</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:		<b>Paid wages for DSC chairperson and Facilitation of DSC meeting</b>
<i>Allowances</i>		3,485
<i>Special Meals and Drinks</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>DSC Chair's Salaries</i>		4,500
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	9,827	4,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,677</b>	<b>8,525</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>2 (To be conducted in the district Headquarters)</b>	<b>0 (None)</b>
No. of Auditor Generals queries reviewed per LG	<b>5 (Lamiyo, Arum, Lira Palwo, Omot and Agago TC)</b>	<b>1 (District Headquarter)</b>
Non Standard Outputs:		<b>Facilitation for PAC meetings</b>
<i>Allowances</i>		4,196
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,093	4,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,093</b>	<b>4,716</b>

**Output: LG Political and executive oversight**



**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:		Facilitation to District Chairperson to Kampala, Small office equipments, Motoveihcle servicing, Facilitation for DEC meetings, Facilitation of political PRDP monitoring and Facilitation for PAF monitoring, Motor vehicle service
<i>General Staff Salaries</i>		15,900
<i>Allowances</i>		14,565
<i>Special Meals and Drinks</i>		158
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		7,872
<i>Maintenance - Vehicles</i>		1,154
<i>Wage Rec't:</i>	15,900	15,900
<i>Non Wage Rec't:</i>	9,524	23,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,424</b>	<b>39,748</b>

**Output: Standing Committees Services**

Non Standard Outputs:		2 standing committee held at the District Hqrs
<i>Allowances</i>		45,980
<i>Wage Rec't:</i>	7,449	
<i>Non Wage Rec't:</i>	19,262	45,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,711</b>	<b>45,980</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		Field visit was done by the District cooperative officer, identified 13 prioritised enterprises in the 16LLGs
<i>General Supply of Goods and Services</i>		880
<i>Fuel, Lubricants and Oils</i>		2,630
<i>Maintenance - Vehicles</i>		375

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Maintenance Other		414
Contract Staff Salaries (Incl. Casuals, Temporary)		7,011
Allowances		5,783
Social Security Contributions (NSSF)		1,107
Printing, Stationery, Photocopying and Binding		86
Telecommunications		1,625
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	29,370	19,910
Donor Dev't:		
<b>Total</b>	<b>29,370</b>	<b>19,910</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	80000 (The sub counties are Wol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapono,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)	0 (None)
No. of farmers accessing advisory services	160000 (At least 10,000 farmers for each of the LLGs in the district.The sub counties are Wol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapono,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)	3300 (in the 3 town councils and the 13 sub countiesWol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapono,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)
No. of farmer advisory demonstration workshops	1 (To be held at the district headquarters)	0 (None)
No. of functional Sub County Farmer Forums	16 (In all the 13 sub counties and the 3 Town Councils)	16 (in the 3 town councils and the 13 sub countiesWol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapono,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)
Non Standard Outputs:		Transfer of funds to the LLGs Identification of farmers Support supervision and monitoring of farmers activities
Transfers to other gov't units(capital)		341,770
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	341,797	341,770
Donor Dev't:		0
<b>Total</b>	<b>341,797</b>	<b>341,770</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment of hard to reach to production sector in the LLGs

<i>Transfers to other gov't units(current)</i>		2,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,512	2,512
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,512</b>	<b>2,512</b>

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

Non Standard Outputs:

Paid salaries for 6 workers, held one sector meeting, production of annual workplan, facilitation for submission of progress report to MAAIF and consultation and crosscutting issues

<i>General Staff Salaries</i>		6,767
<i>Allowances</i>		5,168
<i>Special Meals and Drinks</i>		638
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		91
<i>Wage Rec't:</i>	13,498	6,767
<i>Non Wage Rec't:</i>	3,838	6,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>22,336</b>	<b>12,874</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (None)

0 (None)

Non Standard Outputs:

Carried out inspection of Agricultural inputs, stores and fields for quality assurance, Technical backstopping and supervision on Agricultural activities Purchased overall, nd gunboot and smaal office equipments.

<i>Allowances</i>		316
<i>Computer Supplies and IT Services</i>		40
<i>Small Office Equipment</i>		150
<i>General Supply of Goods and Services</i>		129
<i>Fuel, Lubricants and Oils</i>		918

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,981	1,553
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,981</b>	<b>1,553</b>
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**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock vaccinated	750 (In all the LLGs in the district)	150 (Vaccinated dogs in Adilang sub county)
No. of livestock by type undertaken in the slaughter slabs	80 (In the Town councils of Kalongo, Patongo and Agago In the market of Omot and Patongo)	974 (slaughtered 213 cattle, 132 goats and 429 pigs in Patongo TC, kalongo TC and Omot Market)
Non Standard Outputs:		Carried out disease surveillance and diagnosis, backstopping and inspection of animals for quality assurance and carried out data collection on livestock.

<i>Allowances</i>		1,788
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<i>Fuel, Lubricants and Oils</i>		910
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,981	2,698
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,981</b>	<b>2,698</b>
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**Output: Fisheries regulation**

No. of fish ponds stocked	2 (Lira Palwo, Arum)	1 (stocked one fish pond in Arum sub county)
No. of fish ponds constructed and maintained	0 (None)	3 (constructed 2 fish ponds in Arum sub county and 1 in Lamiyo sub county)
Quantity of fish harvested	0 (Estimate not easy)	0 (None)
Non Standard Outputs:		carried out inspections fish market for quality assurance, backstopping and supervision, stocked one fish pond, trained fish farmers on commercial fish farming techniques in Arum sub county and Wol sub county and maintenance of motorcycle.

<i>Allowances</i>		456
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<i>Special Meals and Drinks</i>		280
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<i>Printing, Stationery, Photocopying and Binding</i>		206
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<i>General Supply of Goods and Services</i>		560
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<i>Travel Inland</i>		250
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<i>Fuel, Lubricants and Oils</i>		360
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<i>Maintenance Other</i>		335
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*Wage Rec't:*

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,710	2,447
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,710</b>	<b>2,447</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	1 (To be cobucted on qaurterly basis throughout the district)	0 (None)
No. of parishes receiving anti-vermin services	9 (Parishes in the sub counties of Paimol,Wol, Kotomor, Omot, Patongo,Lukole and Adilang)	0 (None)
Non Standard Outputs:		None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,626	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,626</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	16 (All the LLGs in the district)	16 (inspection carried out in Lira palwosub county, Adilangsub county, laponosub county, Omot sub county, Patongo TC, parabongosub county, paimolsub county, Wol, Agago TC)
No of businesses issued with trade licenses	60 (At least 4 per LLGs in the district)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District Headquarters in Agago TC)	0 (None)
No of awareness radio shows participated in	1 (Radio station in Pader)	1 (Radio Luo in Pader)
Non Standard Outputs:		Auditing SACCOS andMarket survey

<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>470</b>

#### Output: Enterprise Development Services

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of enterprises linked to UNBS for product quality and standards	0 (None)	0 (None)
No of businesses assisted in business registration process	3 (At least 3 from the Town Council of Patongo, Agago and Kalongo)	2 (Assisted busines from patongo TC and Omot sub county)
No of awareness radio shows participated in	1 (Pader Town)	1 (conducted at Radio LuoinPader)
Non Standard Outputs:		sensitized communities on formation of SACCOs and were trained on VSLA at patongo TC
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		94
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>494</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	1 (Lapono)	1 (At Agago TC)
No. of cooperative groups mobilised for registration	0 (None)	0 (None)
No. of cooperatives assisted in registration	0 (None)	0 (None)
Non Standard Outputs:		Training farmers on marketing and values addition
<i>Allowances</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>775</b>	<b>745</b>

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Paid salaries for Q1, Facilitation for regular supervision of OTPS centres, Facilitation for transportation of EID to the nearest PCR centres, Facilitation of onjob training of Health workers on Data compilation, Facilitation of Monitoring and Auditing UN

<i>General Staff Salaries</i>		283,468
<i>Allowances</i>		34,216
<i>Incapacity, death benefits and funeral expenses</i>		640
<i>Special Meals and Drinks</i>		1,225
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		17,692
<i>Maintenance - Vehicles</i>		1,749
<i>Wage Rec't:</i>	324,511	283,468
<i>Non Wage Rec't:</i>	2,795	6,077
<i>Domestic Dev't:</i>	33,614	3,030
<i>Donor Dev't:</i>	15,000	47,595
<b>Total</b>	<b>375,919</b>	<b>340,170</b>

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

Number of outpatients that visited the NGO hospital facility	<b>6050 (Dr. Ambrosoli Memorial Hospital Kalongo)</b>	<b>5594 (Dr. Ambrosoli Memorial Hospital Kalongo)</b>
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>800 (Dr. Ambrosoli Memorial Hospital Kalong)</b>	<b>680 (Dr. Ambrosoli Memorial Hospital Kalong)</b>
Number of inpatients that visited the NGO hospital facility	<b>3112 (Dr. Ambrosoli Memorial Hospital Kalong)</b>	<b>2861 (Dr. Ambrosoli Memorial Hospital Kalong)</b>
Non Standard Outputs:		<b>Medicine and other supplies delivered</b>
<i>LG Conditional grants(current)</i>		137,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,712	137,712
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>137,712</b>	<b>137,712</b>

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

Number of inpatients that visited the Govt. health facilities.	<b>5400 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III,</b>	<b>2450 (Wol HC III, Lira Palwo HC III, Acholpii HC III, Patongo HC III,</b>
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**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III)  67 (Training to be conducted In all the 32 health centres in 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)	Adilang HC III, Lukole HC III, Lira Kato HC III, Paimol HC III)  67 (In all the 32 health centres in the district)
Number of outpatients that visited the Govt. health facilities.	60200 (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)	44256 (in all the 32 health facilities in the District)
No. of children immunized with Pentavalent vaccine	(District wide)	7880 (District wide)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (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)	1456 (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)
%age of approved posts filled with qualified health workers	(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)	62 (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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (District wide)	80 (District wide)
No.of trained health related training sessions held.	3 (District Headquarters)	4 (District Headquarters conducted by community connector, UNICEF)
Non Standard Outputs:		1 support supervision conducted by the Health Centre staff
<i>Transfers to other gov't units(current)</i>		27,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,834	27,720



**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>30,834</b>	<b>27,720</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	<b>1 (Acuru)</b>	<b>0 (None)</b>
No. of villages which have been declared Open Deafecation Free(ODF)	<b>0 (None)</b>	<b>0 (None)</b>
Non Standard Outputs:		<b>None</b>

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,750	0
Donor Dev't:		0
<b>Total</b>	<b>4,750</b>	<b>0</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: **Payment of hard to reach allowances to Health staff in the 13LLGs**

Transfers to other gov't units(current)		87,273
Wage Rec't:		0
Non Wage Rec't:	87,273	87,273
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>87,273</b>	<b>87,273</b>

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

Non Standard Outputs: **None**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,756	0
Donor Dev't:		0
<b>Total</b>	<b>49,756</b>	<b>0</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated **0 (Procurement process)** **0 (None)**

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of staff houses constructed	0 (Procurement process)	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,994	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,994</b>	<b>0</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Procurement process)	0 (None)
No of maternity wards constructed	0 (None)	1 (Patongo HCIII)
Non Standard Outputs:		work ongoing
<i>Non-Residential Buildings</i>		31,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	31,548
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,500</b>	<b>31,548</b>

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

No. of teachers paid salaries	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)	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,	Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacek PS, Obolokome PS, Wimunu pecek PS, Acuru PS, Agweng PS, Alwee PS,
	Lamiyo Scty .Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS	Lamiyo Scty .Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS
	Arum Sub county Agelec PS, Omot PS, Arum PS Kazikazi PS, Okweny PS, Acholpii Laponi PS, Atenge PS Ayika PS	Arum Sub county Agelec PS, Omot PS, Arum PS Kazikazi PS, Okweny PS, Acholpii Laponi PS, Atenge PS Ayika PS

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS	Lapono 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	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	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
	Kotomor Sub County Ogong PS,Olyelowidye PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidye PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS
	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS
	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS,	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS,
	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS,Pakor Dungu PS,Atacon PS,Parabongo tek PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS,Pakor Dungu PS,Atacon PS,Parabongo tek PS
	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS
	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS Olube PS,Latinling PS,Okol PS)	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS Olube PS,Latinling PS,Okol PS)

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Olube PS, Latinling PS, Okol PS	PS, Wanglobo PS Olube PS, Latinling PS, Okol PS Payment of teachers and District Based staff salaries , General operation of DEO's office, 2 facilitation to workshops and trainings. 1 support supervision of activities in the 111 primary schools in the district Support for coordination Audit and monit
General Staff Salaries		6,721
Allowances		9,339
Special Meals and Drinks		5,572
Printing, Stationery, Photocopying and Binding		1,340
Bank Charges and other Bank related costs		418
Primary Teachers' Salaries		868,407
Telecommunications		100
Travel Inland		5,320
Fuel, Lubricants and Oils		7,385
Wage Rec't:	910,509	875,128
Non Wage Rec't:	4,215	2,238
Domestic Dev't:		
Donor Dev't:	163,473	27,236
<b>Total</b>	<b>1,078,197</b>	<b>904,603</b>

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

No. of pupils enrolled in UPE	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), Lacey 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	71910 (Adilang sub county are Adilang Lalal PS, Adilang Kulaka Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Laceykoto PS, Okede PS, Kilokoitiyo PS, Odom PS  Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacey 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
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**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	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),Olyelowidyl 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 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),Pacor 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)	Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyl 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,Pacor 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)
No. of pupils sitting PLE	(In all the registered centre in the district)	0 (Applicable in Q2)
No. of Students passing in grade one	0	0 (Applicable in Q3)
No. of student drop-outs	0 (Data not available)	0 (Data not available)
Non Standard Outputs:		Participation in the Music Festival Preparation for end of term and examinations Carry out meetings and workshops
<i>LG Conditional grants(current)</i>		114,419
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,649	114,419
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>115,649</b>	<b>114,419</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

Payment of hard to reach allowances for teachers in the 13 sub counties

<i>Transfers to other gov't units(current)</i>		298,725
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,914	298,725
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>249,914</b>	<b>298,725</b>

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

No. of students sitting O level	0	0 (Applicable in Q2)
No. of teaching and non teaching staff paid	96 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS)	96 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS)
No. of students passing O level	0	0 (Applicable in Q3)
Non Standard Outputs:		Paid salaries for staf in the six seconday schools in Agago Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS

<i>Secondary Teachers' Salaries</i>		137,450
<i>Wage Rec't:</i>	147,233	137,450
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>147,233</b>	<b>137,450</b>

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

No. of students enrolled in USE	4085 (St Charles Lwanga College(616),Akwang ss(749),Adilang ss(805),Lira Palwo SS(671),Patongo Ss(787) and Omot S(463))	4085 (St Charles Lwanga College(616),Akwang ss(749),Adilang ss(805),Lira Palwo SS(671),Patongo Ss(787) and Omot S(463))
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Non Standard Outputs:

None

<i>Transfers to other gov't units(current)</i>		130,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,057	130,567
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,057</b>	<b>130,567</b>

**Function: Skills Development**

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	12 (Kalongo Technical Institute)	12 (Kalongo Technical institute)
No. of students in tertiary education	480 (Kalongo Technical Institute)	460 (Kalongo technical institute)
Non Standard Outputs:		Paid salaries of 12 tertiary education instructor salaries in Kalongo Technical institute
<i>Tertiary Teachers' Salaries</i>		17,031
<i>Wage Rec't:</i>	10,241	17,031
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,241</b>	<b>17,031</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (District Headquarters)	1 (District Hqrs)
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**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

80 (District wide)

Lira Palwo Scety  
Lira Palwo PS, Biwang PS, Lacek PS, Obolokome  
PS, Wimunu pecek PS, Acuru PS, Agweng PS  
Alwee PS,

Lamiyo Scety  
, 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 Lapon  
PS, Atenge PS  
Ayika PS

Lapono 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, Olyelowidyel 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, 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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Olube PS, Latinling PS, Okol PS)	
No. of tertiary institutions inspected in quarter	3 (Kalongo Technical Institute, St. Bahkita and Institute of Technology)	0 (None)
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)	0 (None)
Non Standard Outputs:		Field visits for inspection of 80 primary schools in Agago District and went for regional workshop in Lira
<i>Allowances</i>		2,520
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,661	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,661</b>	<b>3,810</b>

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

Non Standard Outputs:		Engineering staff paid monthly salary, Bid documents Prepared ,Purchase of small office equipments, 4 Facilitations for workshops and seminars
<i>Allowances</i>		1,651
<i>Staff Training</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Bank Charges and other Bank related costs</i>		58
<i>Telecommunications</i>		160
<i>Travel Inland</i>		1,057
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>	1,025	
<i>Non Wage Rec't:</i>	1,816	3,786
<i>Domestic Dev't:</i>	99	0
<i>Donor Dev't:</i>		

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>2,939</b>	<b>3,786</b>
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:		<b>None</b>
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	121,738	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>121,738</b>	<b>0</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		<b>Funds transferred to the 3 Town councils of Kalongo, Patongo and Agago</b>
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,006	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,006</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	0	<b>0 (None)</b>
Length in Km. of rural roads constructed	<b>0 (4 Mobilisation session conducted)</b>	<b>0 (None)</b>
Non Standard Outputs:		<b>None</b>

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,281	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,281</b>	<b>0</b>

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

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		Staff paid their monthly salary Submitted annual workplan and budget Attended 2 workshops and seminar
General Staff Salaries		4,128
Allowances		1,820
Fuel, Lubricants and Oils		240
Wage Rec't:	4,128	4,128
Non Wage Rec't:	5,000	1,600
Domestic Dev't:	13,647	460
Donor Dev't:	7,500	
<b>Total</b>	<b>30,275</b>	<b>6,188</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (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, Laponi scity, Wol scity, Kotomor Scity, Paimol scity, Adilang scity.)	0 (None)
No. of sources tested for water quality	15 (Laponi scity, Wol scity, Omot scity, Arum scity, Lamiyo Scity, Lira Palwo scity, Lukole scity, Omiya Pacwa scity, Parabongo scity, Patongo, Kotomor Scity, Paimol scity, Adilang scity.)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and other public places)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters on quarterly basis)	0 (None)
No. of water points tested for quality	16 (Laponi scity, Wol scity, Omot scity, Arum scity, Lamiyo Scity, Lira Palwo scity, Lukole scity, Omiya Pacwa scity, Parabongo scity, Patongo, Kotomor Scity, Paimol scity, Adilang scity.)	0 (None)
Non Standard Outputs:		None
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,488	0
Donor Dev't:		
<b>Total</b>	<b>5,488</b>	<b>0</b>

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)
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**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water points rehabilitated	3 (Water points to be rehabilitated at the following sub counties as identified: Lira Palwo, Parabongo, Lapono)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)
% of rural water point sources functional (Shallow Wells )	80 (Shallow wells to be constructed at Muttu Parish in Paimol scy, Alela Parish in Arum Scy, Ojuu Parish in Lamiyo Scy, Ogong Parish in Kotomor scy and Omot scy)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,621	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,621</b>	<b>0</b>

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

No. Of Water User Committee members trained	80 (In the sub counties of Wol, Parabongo, Lapono, Adilang, Patongo, Kotomor, Omot, Arum, Lira Palwo, Lamiyo, Paimol, Omiya Pacwa and Lukole)	0 (None)
No. of water user committees formed.	8 (At Arum, omot, Lamiyo and Lira Palw sub countie)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (District Hqrs)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Lamiyo sub conty)	0 (None)
No. of water and Sanitation promotional events undertaken	0 (None)	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,036	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,036</b>	<b>0</b>

**3. Capital Purchases****Output: Shallow well construction**

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,300	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,300</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling in Arum (1) and Lira Palwo (2))	0 (None)
No. of deep boreholes rehabilitated	0 (None)	0 (None)
Non Standard Outputs:		None
<i>Machinery and Equipment</i>		15,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,688	15,693
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,688</b>	<b>15,693</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:		<b>Staff paid their monthly salaries</b>
<i>General Staff Salaries</i>		2,316
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		150
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>	2,391	2,316
<i>Non Wage Rec't:</i>	1,529	840

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,920</b>	<b>3,156</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	<b>480</b> (Agago TC, Patongo TC, Lira Palwo and Kalongo TC)	<b>0</b> (None)
Area (Ha) of trees established (planted and surviving)	<b>04</b> (Wol, Adilang, Kotomor and Lamiyo)	<b>0</b> (None)
Non Standard Outputs:		<b>None</b>
<i>General Supply of Goods and Services</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	512	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>512</b>	<b>120</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	<b>0</b> (None)	<b>0</b> (None)
Non Standard Outputs:		<b>None</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>1</b> (In all the 16 LLGs in the district)	<b>0</b> (None)
Non Standard Outputs:		<b>None</b>
<i>Allowances</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Fuel, Lubricants and Oils</i>		124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>464</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (District wide)	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	0
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,550</b>	<b>0</b>

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

Non Standard Outputs:		Monthly payment of 4 staff in the departments in the district headquarters, Facilitaion of DCDO to kampala for meeting with JICA and clearing of bill in Kurnget Hotel for District Guest
<i>General Staff Salaries</i>		7,141
<i>Allowances</i>		10,994
<i>Hire of Venue (chairs, projector etc)</i>		1,035
<i>Special Meals and Drinks</i>		4,935
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		80
<i>Fuel, Lubricants and Oils</i>		4,062
<i>Wage Rec't:</i>	7,141	7,141
<i>Non Wage Rec't:</i>	592	2,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,000	19,182
<b>Total</b>	<b>8,733</b>	<b>28,496</b>

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

No. of Active Community Development Workers	16 (16 Active community development workers one per Lower Local Government in the district)	16 (Transfer of CDD top-up to 11 beneficiary groups in Adilang, Omot, Patongo T/C, Kalongo Town Council, Arum, Lukole, Paimol, Omiya Pacwa, Lira Palwo, Parabongo Transfer of CDD Q1 to 5 lower local government
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**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		units in Lamiyo, Lapono, Patongo S/C, Agago T/C and Wol.) 1 Submission of CDD workplan fy 2012/2013 4 Bank charge 1 Re-orientation of CDOs on CDD operation procedures 2 Field appraisal of selected sub-counties beneficiary groups
<i>Allowances</i>		2,828
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Special Meals and Drinks</i>		408
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Bank Charges and other Bank related costs</i>		139
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		2,968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,123	6,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,123</b>	<b>6,729</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	20 ( 16 LLGs)	786 (In the 13 sub counties and the 3 TCs)
Non Standard Outputs:		Monitoring and supervision of FAL activities in sub county level and Payment of Allowances of FAL instructors Q!
<i>Allowances</i>		2,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,421</b>	<b>2,480</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		Facilitation of Gender officer to sensitised on Gender and HIV over Radio Executive meeting conducted Sensitization meeting
<i>Telecommunications</i>		800
<i>Fuel, Lubricants and Oils</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	941

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:*

1,000

**Total****1,617****941****Output: Support to Youth Councils**

No. of Youth councils supported

1 (District Headquarters)

2 (Facilitaing chairman youth council to attend national youth day celebration)

Non Standard Outputs:

Facilitation for organising District youth day celebration  
 Facilitaing youth leaders for National youth day celebration in Kabale  
 Facilitation District youth executives for national meeting at collins Hotel mukono

*Allowances*

750

*Hire of Venue (chairs, projector etc)*

650

*Special Meals and Drinks*

190

*Printing, Stationery, Photocopying and Binding*

30

*Travel Inland*

150

*Fuel, Lubricants and Oils*

30

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

1,772

1,800

*Domestic Dev't:**Donor Dev't:***Total****1,772****1,800****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

4 (LLGs)

0 (none)

Non Standard Outputs:

None

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

8,419

0

*Domestic Dev't:**Donor Dev't:***Total****8,419****0****Output: Reprerentation on Women's Councils**

No. of women councils supported

1 (District Headquarters)

1 (District Hqrs)

Non Standard Outputs:

Facilitation of women council executives

*Allowances*

350

*Special Meals and Drinks*

135

*Travel Inland*

180

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,787	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,787</b>	<b>665</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		<b>Payment of hard to reach allowances for community staff in the 13 LLGs in the district</b>
<i>Transfers to other gov't units(current)</i>		1,948
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,948	1,948
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,948</b>	<b>1,948</b>

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

Non Standard Outputs:		<b>Submitted draft performance and Workplan and Budget to the MoFPED, Attended 2 workshops organised by Ministry of Trade Purchased 20 reams of paper</b>
<i>Allowances</i>		660
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Telecommunications</i>		75
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	5,100	
<i>Non Wage Rec't:</i>	11,426	2,975
<i>Domestic Dev't:</i>	24,115	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,641</b>	<b>2,975</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: Demographic data collection</b>		
Non Standard Outputs:		3,149 children registered Routine BDR activities during FHDs
Allowances		4,082
Fuel, Lubricants and Oils		1,280
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	2,000	5,362
<b>Total</b>	<b>2,000</b>	<b>5,362</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Transfer of LGMSD to the 16 LLGs in the district 5 groups from Lapono(Kaket parish),Wol (Paluti parish),Lamiyo(Polcani parish),Patongo (Lukwangole parish) and Agago TC(Ngora ward) benefitted from CCD funds each at 5,000,000
LG Conditional grants(capital)		92,086
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,913	92,086
Donor Dev't:		0
<b>Total</b>	<b>95,913</b>	<b>92,086</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:		Purchase of lubricant for servicing of motorcycle
Maintenance - Vehicles		15
Small Office Equipment		75
Wage Rec't:	2,562	

**Vote: 611** Agago District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Non Wage Rec't:</i>	873	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,435</b>	<b>90</b>

**Output: Internal Audit**

No. of Internal Department Audits	3 (Monthly report)	0 (none)
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Number of reports submitted to the District Chairperson)	30/10/2012 (2 reports submitted for TCs and NAADs)
Non Standard Outputs:		4 LLGs at Patongo TC, Kalongo TC, Patongo scty and Parabongo 1 in the district Hqrs for NAADs
<i>Allowances</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,512</b>	<b>820</b>

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

<i>Wage Rec't:</i>	1,730,919	1,474,409
<i>Non Wage Rec't:</i>	1,046,759	1,046,759
<i>Domestic Dev't:</i>	511,248	511,248
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,131,791</b>	<b>3,131,791</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:			0	None
Number of staff paid their monthly salary		Paid salaries and		
6 adverts ran (12,000,000)		allowances, Ran two national		
16 facilitations of CAO, DCAO, ACAO and other staff on official duties		adverts on the New vision, Payment for motorveihcle servicing, facilitation of Cao for workshop and seminairs,		
12 coordination meetings conducted in the district		Facilitation of ACAO toGulu for court case hearing,		
10 National Days celebration held each at shs 1,000,000		Facilitation of Account assistan		
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				

***Expenditure***

211101 General Staff Salaries	<b>573,997</b>	92,243	16.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	1,780	N/A
211103 Allowances	<b>23,259</b>	15,138	65.1%
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	522	26.1%
221001 Advertising and Public Relations	<b>12,000</b>	7,626	63.6%
221009 Welfare and Entertainment	<b>600</b>	700	116.7%
221010 Special Meals and Drinks	<b>200</b>	202	101.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	488	24.4%
221012 Small Office Equipment	<b>2,000</b>	450	22.5%
222001 Telecommunications	<b>600</b>	150	25.0%
227001 Travel Inland	<b>800</b>	360	45.0%
227004 Fuel, Lubricants and Oils	<b>23,166</b>	6,267	27.1%
228004 Maintenance Other	<b>4,000</b>	1,001	25.0%

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>573,997</b>	<i>Wage Rec't:</i>	92,243	<i>Wage Rec't:</i>	16.1%
<i>Non Wage Rec't:</i>	<b>227,771</b>	<i>Non Wage Rec't:</i>	34,683	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>801,768</b>	<b>Total</b>	<b>126,925</b>	<b>Total</b>	<b>15.8%</b>

#### 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	Facilitation for Validation exercise, Purchased stationery, printer and Facilitation of PPO to MoPS to submit pay change	0	Small office equipments were not purchased due to procurement process
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#### Expenditure

211103 Allowances	<b>7,340</b>	2,340	31.9%
221012 Small Office Equipment	<b>0</b>	680	N/A
227004 Fuel, Lubricants and Oils	<b>6,000</b>	380	6.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,644</b>	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>23,644</b>	<b>Total</b>	<b>3,400</b>
		<b>Total</b>	<b>14.4%</b>

#### 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	0 (None)	.00	None
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# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Availability and implementation of LG capacity building policy and plan	Evaluation of Planner, Training of LLG staff, incharges, HPT on Financial management) ( )	Yes (District Hqrs)	0	
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Non Standard Outputs: Quarterly submission of reports to MoPS  
 Conduct study tour  
 1 training on Performance Form B Contract  
 Career Development courses  
 Payment of courses at UMI Gulu branch for PAM and Financial Management (13,176,240) for 1 sub county chief and 2 Teasurers  
 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 III's 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

### Expenditure

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't: <b>65,581</b>	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total 65,581</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (District wide)	65 (None)	138.30	None
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# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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  
04 coordination meetings held  
06 special case meetings held  
01 support to planning process in conducted

1 support supervision in all the 16 LLGs in Agago District

*Expenditure*

211103 Allowances	<b>3,200</b>	444	13.9%
227004 Fuel, Lubricants and Oils	<b>640</b>	170	26.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,500</b>	614	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>614</b>	<b>13.6%</b>

**Output: Public Information Dissemination**

0 None

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

Radio announcment and Distribution of letter to the 16LLGs

*Expenditure*

211103 Allowances	<b>600</b>	220	36.7%
222001 Telecommunications	<b>0</b>	240	N/A
227004 Fuel, Lubricants and Oils	<b>100</b>	88	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,224</b>	548	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,224</b>	<b>548</b>	<b>13.0%</b>

**Output: Office Support services**

0 The projects funds were sent directly to the projects accounts

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of projects identified, approved and funded in the district	sensitisation of community over radio on NUSAF II activities, Assessment of construction sites under NUSAF II projects,
	Number of monitoring reports produced	submission of workplan to IGG in Gulu, Submission of Accountability to NDO Pader,
	Number of groups formed and funded	Facilitation to the Bank, Bank charges and Training
	Mobilisation of the beneficiaries	
	Submission of forms to OPM	
	Number of minutes of meetings produced	

*Expenditure*

224002 General Supply of Goods and Services	<b>1,007,523</b>	6,751	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,007,523</b>	6,751	0.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,007,523</b>	<b>6,751</b>	<b>0.7%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer of salaries and Urban Unconditional grants to LLGs	0	Recruitment has not yet been done for staff in the Town Councils
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*Expenditure*

263101 LG Conditional grants(current)	<b>769,222</b>	37,451	4.9%
Wage Rec't:	<b>361,134</b>	0	0.0%
Non Wage Rec't:	<b>419,008</b>	37,451	8.9%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>780,142</b>	<b>37,451</b>	<b>4.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the 30/06/2012 (Preparation of 28/9/2012 (submitted to MoF) #Error None

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Annual Performance Report	Annual Performance and quarterly reports)			
Non Standard Outputs:	04 supervision and mentoring reports produced	All staff paid monthly salary		
	01 statutory Audit attended to and conducted	6 Reams of photocopying papers and other stationery purchased		
	Number of staff paid monthly salary	5 facilitations to the Bank		
	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			

*Expenditure*

211101 General Staff Salaries	<b>80,403</b>	8,837		11.0%
211103 Allowances	<b>15,000</b>	2,718		18.1%
221007 Books, Periodicals and Newspapers	<b>10,000</b>	7,647		76.5%
221009 Welfare and Entertainment	<b>1,400</b>	228		16.3%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	191		9.6%
227004 Fuel, Lubricants and Oils	<b>8,297</b>	1,224		14.8%
	<i>Wage Rec't:</i> <b>80,403</b>	<i>Wage Rec't:</i> 8,837	<i>Wage Rec't:</i>	11.0%
	<i>Non Wage Rec't:</i> <b>52,880</b>	<i>Non Wage Rec't:</i> 12,008	<i>Non Wage Rec't:</i>	22.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 133,283</b>	<b>Total 20,845</b>	<b>Total</b>	<b>15.6%</b>

**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)	0 (Data not available)	.00	None
Value of Hotel Tax Collected	500 (Collection of information from the Town Councils Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)	0 (Data not availed)	.00	
Value of Other Local Revenue Collections	88000 (District wide)	2000 (From the sale of bid documents for prequalification)	2.27	
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management	Monthly returns to URA to Kitgum		

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211103 Allowances	<b>3,000</b>	1,310	43.7%	
227004 Fuel, Lubricants and Oils	<b>1,500</b>	228	15.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 1,538	<i>Non Wage Rec't:</i> 34.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,500</b>	<b>Total 1,538</b>	<b>Total 34.2%</b>	

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/03/2012 (District Headquarter)	24/8/2012 (At the District council hall)	#Error	None
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (District Headquarters)	28/6/2012 (At Patongo TC)	#Error	
Non Standard Outputs:	Budget prepared in time Purchase of 20 Executive office chairs,4 Executive desks	Approved of Final Budget and Annual Workplan for the district		

*Expenditure*

211103 Allowances	<b>4,500</b>	495	11.0%	
227004 Fuel, Lubricants and Oils	<b>1,000</b>	612	61.2%	
228003 Maintenance Machinery, Equipment and Furniture	<b>19,000</b>	425	2.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>29,309</b>	<i>Non Wage Rec't:</i> 1,532	<i>Non Wage Rec't:</i> 5.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,309</b>	<b>Total 1,532</b>	<b>Total 5.2%</b>	

**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	Facilitation to the bank and purchase office equipments	0	None
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*Expenditure*

211103 Allowances	<b>2,326</b>	908	39.0%	
221010 Special Meals and Drinks	<b>0</b>	50	N/A	
225003 Taxes on (Professional) Services	<b>0</b>	459	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	343	N/A	

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,826</b>	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,826</b>	<b>Total</b>	<b>1,760</b>	<b>Total</b>	<b>36.5%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 26/09/2013 (Gulu Head offices) 30/9/2012 (Submitted to Gulu Head office) #Error: None

Non Standard Outputs: Books of Accounts prepared and submitted from all the LLGs Facilitation for taking draft Final account in Gulu AOG office

#### Expenditure

211103 Allowances	<b>1,200</b>	330	27.5%		
227004 Fuel, Lubricants and Oils	<b>0</b>	200	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,365</b>	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,365</b>	<b>Total</b>	<b>530</b>	<b>Total</b>	<b>12.1%</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 3 months Payment of hard to reach allowances of Account staff at the 13 LLGs 0 None

#### Expenditure

263104 Transfers to other gov't units(current)	<b>11,219</b>	2,804	25.0%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,219</b>	<i>Non Wage Rec't:</i>	2,804	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,219</b>	<b>Total</b>	<b>2,804</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 None

Non Standard Outputs:	<p>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</p> <p>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</p>	<p>Paid facilitation to LCV Chairman to Kampala for six (6) official visits, Paid monthly salaries for Local Government elected leaders, 2 full Council meetings held and facilitated, 1 Sector Committee meeting held and facilitated Monthly payment of s</p>
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**Expenditure**

211101 General Staff Salaries	<b>78,000</b>	19,500	25.0%
211103 Allowances	<b>25,780</b>	8,149	31.6%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	4,325	432.5%
221005 Hire of Venue (chairs, projector etc)	<b>500</b>	100	20.0%
221009 Welfare and Entertainment	<b>4,000</b>	2,000	50.0%
221010 Special Meals and Drinks	<b>1,200</b>	675	56.3%
221017 Subscriptions	<b>3,000</b>	30	1.0%

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	18,052	200	1.1%	
227004 Fuel, Lubricants and Oils	35,905	1,303	3.6%	
Wage Rec't:	78,000	Wage Rec't: 19,500	Wage Rec't: 25.0%	
Non Wage Rec't:	214,092	Non Wage Rec't: 16,782	Non Wage Rec't: 7.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>292,092</b>	<b>Total 36,282</b>	<b>Total 12.4%</b>	

#### 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	Paid contract committee allowances, Evaluation committee allowances and Paid for bid opening	0	None
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#### Expenditure

211103 Allowances	6,428	821	12.8%	
221001 Advertising and Public Relations	200	20	10.0%	
221010 Special Meals and Drinks	1,200	236	19.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	146	7.3%	
227001 Travel Inland	900	320	35.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,478	Non Wage Rec't: 1,543	Non Wage Rec't: 11.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,478</b>	<b>Total 1,543</b>	<b>Total 11.4%</b>	

#### Output: LG staff recruitment services

0 None

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>Payment of monthly salary for chairperson DSC</li> <li>Payment of gratuity of the Chairpeson DSC (5,400,000)</li> <li>To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff</li> <li>Payment of retainer fees for 4 members(7,200,000),</li> <li>Procurement of 1 computer and accessories</li> <li>Purchase of newspapers, relevant books and guidelines</li> <li>Purchase of office equipments including cabinets,bookshelves</li> <li>Purchase of 20 reams of photocopying papers and other stationaries</li> <li>Purchase of over 250 litres of fuel</li> <li>Preparation and submission of quarterly reports to the MoPS and Public service Commission</li> </ul>	<p>Paid wages for DSC chairperson and Facilitation of DSC meeting</p>
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*Expenditure*

211103 Allowances	<b>11,898</b>	3,485	29.3%
221010 Special Meals and Drinks	<b>1,500</b>	360	24.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	100	6.7%
221410 DSC Chair's Salaries	<b>23,400</b>	4,500	19.2%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	80	8.0%
Wage Rec't:	<b>23,400</b>	4,500	19.2%
Non Wage Rec't:	<b>39,309</b>	4,025	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,709</b>	<b>8,525</b>	<b>13.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (To be conducted in the district Headquarters)	0 (None)	.00	None
No. of Auditor General's queries reviewed per LG	17 (All the 13 sub counties of Lamiyo, Arum, Lira, Palwo, Omot, Kotomor, Patongo, Adilang, Lapono, Omiya, Pacwa, Paimol, Wol, Parabongo and Lukole, The 3 Town Councils of Patongo, Kalongo and Agago)	1 (District Headquarter)	5.88	



# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

Facilitation for PAC meetings

*Expenditure*

211103 Allowances	22,322	4,196	18.8%
221010 Special Meals and Drinks	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	200	120	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,372	4,716	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,372</b>	<b>4,716</b>	<b>16.6%</b>

**Output: LG Political and executive oversight**

0 None

Non Standard Outputs: Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)

Facilitation to District Chairperson to Kampala, Small office equipments, Motoveihcle servicing, Facilitation for DEC meetings, Facilitation of political PRDP monitoring and Facilitation for PAF monitoring, Motor vehicle service

*Expenditure*

211101 General Staff Salaries	63,600	15,900	25.0%
211103 Allowances	5,616	14,565	259.3%
221010 Special Meals and Drinks	0	158	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3.3%
227004 Fuel, Lubricants and Oils	0	7,872	N/A
228002 Maintenance - Vehicles	0	1,154	N/A
Wage Rec't:	63,600	15,900	25.0%
Non Wage Rec't:	38,096	23,848	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,696</b>	<b>39,748</b>	<b>39.1%</b>

**Output: Standing Committees Services**

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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)	2 standing committee held at the District Hqrs	0	
<i>Expenditure</i>				
211103 Allowances	<b>77,000</b>	45,980	59.7%	
Wage Rec't:	<b>29,795</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>77,047</b>	Non Wage Rec't: 45,980	Non Wage Rec't: 59.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>106,842</b>	<b>Total 45,980</b>	<b>Total 43.0%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Field visit was done by the District cooperative officer, identified 13 prioritised enterprises in the 16LLGs	0	Resistance by farmers to adopt the identified District prioritised Entrprise
<i>Expenditure</i>			
224002 General Supply of Goods and Services	<b>10,740</b>	880	8.2%
227004 Fuel, Lubricants and Oils	<b>7,960</b>	2,630	33.0%
228002 Maintenance - Vehicles	<b>9,000</b>	375	4.2%
228004 Maintenance Other	<b>0</b>	414	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>35,520</b>	7,011	19.7%
211103 Allowances	<b>36,806</b>	5,783	15.7%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	1,107	37.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,234</b>	86	2.0%
222001 Telecommunications	<b>0</b>	1,625	N/A

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	117,482	<i>Domestic Dev't:</i>	19,910	<i>Domestic Dev't:</i>	16.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>117,482</b>	<b>Total</b>	<b>19,910</b>	<b>Total</b>	<b>16.9%</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	80000 (Districtwide)	0 (None)	.00	Delay in inter-bank transfer of funds to LLGs and political interference during farmers selection
No. of farmers accessing advisory services	160000 (At least 10,000 farmers for each of the LLGs in the district)	3300 (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)	2.06	
No. of farmer advisory demonstration workshops	4 (To be held in the district)	0 (None)	.00	
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)	100.00	
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	Transfer of funds to the LLGs Identification of farmers Support supervision and monitoring of farmers activities		

*Expenditure*

263204 Transfers to other gov't units (capital)	1,367,187	341,770	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,367,187	<i>Domestic Dev't:</i>	341,770	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,367,187</b>	<b>Total</b>	<b>341,770</b>	<b>Total</b>	<b>25.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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**4. Production and Marketing**

Non Standard Outputs:			0	None
		Payment of hard to reach to production sector in the LLGs		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>10,049</b>	2,512		25.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,049</b>	Non Wage Rec't: 2,512	Non Wage Rec't:	25.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,049</b>	<b>Total 2,512</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:			0	None
	4 planning and review meetings to be held in the district headquartes	Paid salaries for 6 workers, held one sector meeting, production of annual workplan,		
	4 Consultations and report submission to the ministry-Kampala	facilitation for submission of progress report to MAAIF and consultation and crosscutting issues		
	1 Annual report and budgets prepared			
	12 Monthly meetings held with the four sections of agriculture,veterinary,fisheries and marketing			
	1 Celebration of World Food Day to be held in Lamiyo Sub county			
	1 study tour to be conducted inMbale for production standing committee			
	1 monitoring Conducted for projects under the department of production			
	1 Gender,HIV/AIDS mainstreaming conducted			
<i>Expenditure</i>				
211101 General Staff Salaries	<b>27,067</b>	6,767		25.0%
211103 Allowances	<b>5,509</b>	5,168		93.8%
221010 Special Meals and Drinks	<b>800</b>	638		79.8%
221011 Printing, Stationery, Photocopying and Binding	<b>820</b>	110		13.4%
227001 Travel Inland	<b>1,400</b>	100		7.1%
227004 Fuel, Lubricants and Oils	<b>3,039</b>	91		3.0%

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,992</b>	<i>Wage Rec't:</i>	6,767	<i>Wage Rec't:</i>	12.5%
<i>Non Wage Rec't:</i>	<b>15,353</b>	<i>Non Wage Rec't:</i>	6,107	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>89,345</b>	<b>Total</b>	<b>12,874</b>	<b>Total</b>	<b>14.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (Sensitisation on congress weeds management)	0 (None)	.00	None
Non Standard Outputs:	05 Sensitisation on congress weeds management at Lamiyo, Arum, Lukole, Omot sub counties and Agago TC 04 Inspection reports of agricultural inputs, stores, fields for quality assurance conducted district wide 2 demonstration on Banana production in Lamiyo and Wol sub counties 04 reports on Technical backstopping on agricultural activities produced Quantity of small office equipments purchased and repaired	Carried out inspection of Agricultural inputs, stores and fields for quality assurance, Technical backstopping and supervision on Agricultural activities Purchased overall, nd gunboot and small office equipments.		

*Expenditure*

211103 Allowances	<b>5,517</b>	316	5.7%		
221008 Computer Supplies and IT Services	<b>0</b>	40	N/A		
221012 Small Office Equipment	<b>0</b>	150	N/A		
224002 General Supply of Goods and Services	<b>1,362</b>	129	9.5%		
227004 Fuel, Lubricants and Oils	<b>3,751</b>	918	24.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,924</b>	<i>Non Wage Rec't:</i>	1,553	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,924</b>	<b>Total</b>	<b>1,553</b>	<b>Total</b>	<b>13.0%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (None)	0 (None)	0	None
No. of livestock vaccinated	3000 (District wide)	150 (Vaccinated dogs in Adilang sub county)	5.00	
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)	974 (slaughtered 213 cattle, 132 goats and 429 pigs in Patongo TC, kalongo TC and Omot Market)	304.38	

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Carried out disease surveillance and diagnosis, backstopping and inspection of animals for quality assurance and carried out data collection on livestock.
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*Expenditure*

211103 Allowances	<b>6,116</b>	1,788	29.2%
227004 Fuel, Lubricants and Oils	<b>4,244</b>	910	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,924</b>	2,698	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,924</b>	<b>2,698</b>	<b>22.6%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	10 (Lira Palwo, Adilang, Lapono, Kalongo TC, Omot, Arum, Parabongo, Lukole.)	1 (stocked one fish pond in Arum sub county)	10.00	None
No. of fish ponds constructed and maintained	0 (Maintenance of fish ponds at Parabongo)	3 (constructed 2 fish ponds in Arum sub county and 1 in Lamiyo sub county)	0	
Quantity of fish harvested	0 (Data not available)	0 (None)	0	
Non Standard Outputs:	3 sensitisation meetings held at Kalongo TC, Lira Palwo and Patongo 4 quarterly inspection of fish for quality assurance 4 setting of demonstration fish ponds 2 groups of farmers trained on commercial fishing 2 sensitisation workshops on wetland use around Agago river	carried out inspections fish market for quality assurance, backstopping and supervision, stocked one fish pond, trained fish farmers on commercial fish farming techniques in Arum sub county and Wol sub county and maintenance of motorcycle.		

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

211103 Allowances	<b>5,205</b>	456	8.8%
221010 Special Meals and Drinks	<b>0</b>	280	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>160</b>	206	128.8%
224002 General Supply of Goods and Services	<b>1,749</b>	560	32.0%
227001 Travel Inland	<b>500</b>	250	50.0%
227004 Fuel, Lubricants and Oils	<b>1,495</b>	360	24.1%
228004 Maintenance Other	<b>0</b>	335	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,840</b>	<i>Non Wage Rec't:</i> 2,447	<i>Non Wage Rec't:</i> 22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,840</b>	<b>Total 2,447</b>	<b>Total 22.6%</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	4 (District wide)	0 (None)	.00	None
No. of parishes receiving anti-vermin services	38 (Parishes in the sub counties of Paimol, Wol, Kotomor, Omot, Patongo, Lukole and Adilang 4 seminars on management of possible vermin out break)	0 (None)	.00	
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	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,504</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,504</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

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, laponosub	100.00	Poor record keeping
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		county, Omot sub county, Patongo TC, parabongosub county, paimolsub county, Wol, Agago TC)		
No of businesses issued with trade licenses	150 (At least 8 per LLG in the district)	0 (None)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District Hqrs)	0 (None)	.00	
No of awareness radio shows participated in	4 (Pader Radio station)	1 (Radio Luo in Pader)	25.00	
Non Standard Outputs:	4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS	Auditing SACCOs and Market survey		
<i>Expenditure</i>				
211103 Allowances	<b>6,260</b>	220	3.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	30	30.0%	
227004 Fuel, Lubricants and Oils	<b>3,137</b>	220	7.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (Data not available)	0 (None)	0	Poor reception by the participants
No of businesses assisted in business registration process	32 (At least 2 per LLG)	2 (Assisted busines from patongo TC and Omot sub county)	6.25	
No of awareness radio shows participated in	4 (District wide)	1 (conducted at Radio LuoinPader)	25.00	
Non Standard Outputs:	Auditing and mentoring of SACCOS throughout the district	sensitized communities on formation of SACCOs and were trained on VSLA at patongo TC		
<i>Expenditure</i>				
211103 Allowances	<b>1,100</b>	300	27.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%	
227004 Fuel, Lubricants and Oils	<b>400</b>	94	23.5%	



# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	494	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>494</b>	<b>Total</b>	<b>24.7%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (Data not available)	1 (At Agago TC)	0	Poor attitude to change behaviour
No. of cooperative groups mobilised for registration	16 (LLGs)	0 (None)	.00	
No. of cooperatives assisted in registration	16 (LLGs)	0 (None)	.00	
Non Standard Outputs:	Mobilisation and sensitization of communities on SACCOs ,Trade registration	Training farmers on marketing and values addition		

#### Expenditure

211103 Allowances	<b>2,144</b>	440	20.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>101</b>	40	39.8%		
227004 Fuel, Lubricants and Oils	<b>856</b>	265	31.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,101</b>	<i>Non Wage Rec't:</i>	745	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,101</b>	<b>Total</b>	<b>745</b>	<b>Total</b>	<b>24.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 None

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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	Paid salaries for Q1, Facilitation for regular supervision of OTPS centres, Facilitation for transportation of EID to the nearest PCR centres, Facilitation of onjob training of Health workers on Data compilation, Facilitation of Monitoring and Auditing UN
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*Expenditure*

211101 General Staff Salaries	<b>1,298,043</b>	283,468	21.8%
211103 Allowances	<b>3,706</b>	34,216	923.3%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	640	N/A
221010 Special Meals and Drinks	<b>0</b>	1,225	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,150	115.0%
222001 Telecommunications	<b>0</b>	30	N/A
227004 Fuel, Lubricants and Oils	<b>2,000</b>	17,692	884.6%
228002 Maintenance - Vehicles	<b>0</b>	1,749	N/A
<i>Wage Rec't:</i>	<b>1,298,043</b>	<i>Wage Rec't:</i> 283,468	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	<b>11,178</b>	<i>Non Wage Rec't:</i> 6,077	<i>Non Wage Rec't:</i> 54.4%
<i>Domestic Dev't:</i>	<b>134,457</b>	<i>Domestic Dev't:</i> 3,030	<i>Domestic Dev't:</i> 2.3%
<i>Donor Dev't:</i>	<b>60,000</b>	<i>Donor Dev't:</i> 47,595	<i>Donor Dev't:</i> 79.3%
<b>Total</b>	<b>1,503,678</b>	<b>Total</b> 340,170	<b>Total</b> 22.6%

*2. Lower Level Services*

**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	24200 (Dr. Ambrosoli Memorial Hospital Kalongo)	5594 (Dr. Ambrosoli Memorial Hospital Kalong)	23.12	None
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	3200 (Dr. Ambrosoli Memorial Hospital Kalongo)	680 (Dr. Ambrosoli Memorial Hospital Kalong)	21.25	
Number of inpatients that visited the NGO hospital facility	12450 (Transfer to Dr. Ambrosoli Memorial Hospital Kalongo and Mid wifery school)	2861 (Dr. Ambrosoli Memorial Hospital Kalong)	22.98	

Non Standard Outputs: Medicene and other supplies delivered

*Expenditure*

263101 LG Conditional grants(current)	<b>550,849</b>	137,712	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>550,849</b>	<i>Non Wage Rec't:</i> 137,712	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>550,849</b>	<b>Total 137,712</b>	<b>Total 25.0%</b>	

**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)	2450 (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)	1.75	None
Number of trained health workers in health centers	270 (Training to be conducted In all the 32 health centres in the district)	67 (In all the 32 health centres in the district)	24.81	
Number of outpatients that visited the Govt. health facilities.	240800 (In the 32 Health Facilities in the District)	44256 (in all the 32 health facilities in the District)	18.38	
No. of children immunized with Pentavalent vaccine	8700 (In all the 906 villages in the district)	7880 (District wide)	90.57	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (In the 32 Health Facilities in the District)	1456 (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)	45.50	

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	72 (In the 32 Health Facilities in the District)	62 (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)	86.11	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In the villages of Agago District)	80 (District wide)	100.00	
No.of trained health related training sessions held.	12 (Conducedt with support from UNICEF,NUMAT,USAID)	4 (District Headquarters conducted by community connector, UNICEF)	33.33	
Non Standard Outputs:	Number of support supervision conducted Number of staff auditing carried out Quantity of stationary purchased	1 support supervision conducted by the Health Centre staff		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>123,337</b>	27,720	22.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>123,337</b>	<i>Non Wage Rec't:</i> 27,720	<i>Non Wage Rec't:</i> 22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>123,337</b>	<b>Total 27,720</b>	<b>Total 22.5%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	4 (Acuru,Kabala,Lamiyo and Pacer)	0 (None)	.00	None
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Data not available)	0 (None)	0	
Non Standard Outputs:	4 mobilisation of community conducted	None		

*Expenditure*

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Payment of hard to reach allowances to Health staff in the 13LLGs	0	None
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#### Expenditure

263104 Transfers to other gov't units(current)	<b>349,090</b>	87,273	25.0%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>349,090</b>	<i>Non Wage Rec't:</i>	87,273	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>349,090</b>	<b>Total</b>	<b>87,273</b>	<b>Total</b>	<b>25.0%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fencing of 7 Health Facilities at Toroma,Pa,imol,Kokil,Oboloko me,Laita,Orina and Kaket	None	0	work on progress but rquisition for payment not made
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>199,024</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>199,024</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	02 (Toroma and Ogwang Kamolo)	0 (None)	.00	work ongoing but request for payment not mad
No of staff houses constructed	3 (Completion of staff houses at Adilang HC III,Pacer HC II,Geregere HC II and Patongo HC III)	0 (None)	.00	

Non Standard Outputs:	None
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#### Expenditure

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>103,976</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,976</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0	work ongoing
No of maternity wards constructed	01 (Completion of Threatre and construction of Incenerator at Patongo TC)	1 (Patongo HCIII)	100.00	
Non Standard Outputs:	Construction of incenerator at Patongo HC III in Patongo TC	work ongoing		

#### Expenditure

231001 Non-Residential Buildings	<b>74,000</b>	31,548	42.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>74,000</b>	<i>Domestic Dev't:</i>	31,548
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>74,000</b>	<b>Total</b>	<b>31,548</b>
			<b>42.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	890 (Payment of monthly salaries to 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  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee 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	100.00	None
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lamiyo Scty .Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	.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		
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,Awelo PS,Abilonino PS,Ongalo PS,	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS		
Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS		
Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar PS,Patongo Apano PS		
Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidye PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS		
Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS		
Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS,		
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	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		
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,	Wol Sub county Wol Kico PS,Wol PS,Lamit,		

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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)	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)
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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 Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyel 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	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 Laponi sub county Amyel PS,Kaket PS,Lira Kato PS, Aywee Palaro PS,Ogwang PS, Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS, Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyel PS, Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS  Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	100.00		
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS	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, Atocon PS, Parabongo tek PS	Parabongo Sub county Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS, Pakor Dungu PS, Atocon PS, Parabongo tek PS	Parabongo Sub county Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS, Pakor Dungu PS, Atocon PS, Parabongo tek PS		
Wol Sub county Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS	Wol Sub county Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS	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)	Omot Sub County 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, 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	Payment of teachers and District Based staff salaries , General operation of DEO's office, 2 facilitation to workshops and trainings. 1 support supervision of activities in the 111 primary schools in the district Support for coordination Audit and monitor
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*Expenditure*

211101 General Staff Salaries	33,495	6,721	20.1%
211103 Allowances	5,856	9,339	159.5%
221010 Special Meals and Drinks	0	5,572	N/A
221011 Printing, Stationery, Photocopying and Binding	2,526	1,340	53.0%
221014 Bank Charges and other Bank related costs	500	418	83.6%

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	<b>3,608,539</b>	868,407	24.1%	
222001 Telecommunications	<b>0</b>	100	N/A	
227001 Travel Inland	<b>1,352</b>	5,320	393.5%	
227004 Fuel, Lubricants and Oils	<b>6,627</b>	7,385	111.4%	
	<b>Wage Rec't: 3,642,034</b>	<b>Wage Rec't: 875,128</b>	<b>Wage Rec't: 24.0%</b>	
	<b>Non Wage Rec't: 37,389</b>	<b>Non Wage Rec't: 2,238</b>	<b>Non Wage Rec't: 6.0%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 653,893</b>	<b>Donor Dev't: 27,236</b>	<b>Donor Dev't: 4.2%</b>	
	<b>Total 4,333,316</b>	<b>Total 904,603</b>	<b>Total 20.9%</b>	

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

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	71910 (Adilang sub county are Adilang Lalal PS,Adilang Kulaka Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS, Kilokoitiyo PS,Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS Alwee PS, Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS Kazikazi PS,Okweny PS ,Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS	99.69	None
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

PS(934),Kamonojwi	Patongo Sub county			
PS(421),Wipolo Soloti	Patongo Akwee PS,Patongo PS			
PS(955),Locum	Moodege PS,Arumudwong PS			
PS(443),Gotatonga	Opyelo PS,Oyere PS,Bar Otiba			
PS(549),Akwang	PS,Patongo Apano PS			
PS(1015),Lamingonen				
PS(402),Longor	Kotomor Sub County			
PS(430),Omiya Pacwa	Ogong PS,Olyelowidye			
PS(1040),Lomoi	Onudu Apet PS,Kot omor PS			
PS(662),Labima PS(513)	Odokomit PS,Omatowee PS			
Patongo Sub county				
Patongo Akwee	Lukole Sub county			
PS(1599),Patongo	Lapirin PS,Olung PS,Ajali			
PS(1228),Moodege	Atede PS,Ajali Lajwa			
PS(938),Arumudwong	PS,Ladere PS,Luzira			
PS(500),Opyelo PS(993),Oyere	PS,Widwol PS,Langol angola			
PS(605),Bar Otiba	PS,Ajali Anyena PS, Ngora PS			
PS(527),Patongo Apano				
PS(342),	Kalongo TC			
Kotomor Sub County	Kalongo P7,Kalongo Girls,St			
Ogong PS(561),Olyelowidye	Peter PS,			
PS(772),Onudu Apet				
PS(625),Kot omor	Parabongo Sub county			
PS(864),Odokomit	Kubwor PS,Nimaro PS,Kabala			
PS(929),Omatowee PS(667),	PS,Pacer PS,Pakor PS,Aywee			
Lukole Sub county	Garagara PS,Karumu PS,Ladigo			
Lapirin PS(452),Olung	PS,Kabala Aleda PS,Pakor			
PS(899),Ajali Atede	Dungu PS,Atoccon			
PS(554),Ajali Lajwa	PS,Parabongo tek PS			
PS(1125),Ladere				
PS(312),Luzira	Wol Sub county			
PS(411),Widwol	Wol Kico PS,Wol PS,Lamit,			
PS(384),Langol angola	Kweyo PS,Lokabar PS,Ogole PS			
PS(315),Ajali Anyena	Otingowiye PS,Okwadoko PS			
PS(843),Ngora PS(786)	Wol Ngora PS,Apil PS,Toroma			
Kalongo TC	PS,Israel PS			
Kalongo P7 (2172),Kalongo				
Girls(759),St Peter PS(333),	Omot Sub County			
Parabongo Sub county	Geregere PS,Atece PS,			
Kubwor PS(364),Nimaro	Awonodwe PS,Wanglobo PS			
PS(589),Kabala PS(630),Pacer	Olube PS,Latinling PS,Okol PS)			
PS(556),Pakor PS(430),Aywee				
Garagara PS(366),Karumu				
PS(657),Ladigo				
PS(521),Kabala Aleda				
PS(354),Pakor				
Dungu(640),Atoccon				
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),				

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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 pupils sitting PLE	4500 (In all the registered centre in the district)	0 (Applicable in Q2)	.00	
No. of Students passing in grade one	10 (At least 2 in each of the six secondary schools in the district)	0 (Applicable in Q3)	.00	
No. of student drop-outs	(Data not available)	0 (Data not available)	0	
Non Standard Outputs:	4 Participation in the curriculum activities 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district	Participation in the Music Festival Preparation for end of term and examinations Carry out meetings and workshops		

*Expenditure*

263101 LG Conditional grants(current)	<b>462,594</b>	114,419	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>462,594</b>	114,419	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>462,594</b>	<b>114,419</b>	<b>24.7%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Payment of hard to reach allowances for teachers in the 13 sub counties	0	None
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>999,657</b>	298,725	29.9%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>999,657</b>	298,725	29.9%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>999,657</b>	<b>298,725</b>	<b>29.9%</b>

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

No. of students sitting O level	438 (St Charles Lwanga Kalongo,Adilang SS,Akwang	0 (Applicable in Q2)	.00	None
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

	SS,Patongo SS,Lira Palwo SS,Omot SS)			
No. of teaching and non teaching staff paid	96 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	96 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS)	100.00	
No. of students passing O level	(Data not available)	0 (Applicable in Q3)	0	
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	Paid salaries for staf in the six secondary schools in Agago Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>588,931</b>	137,450	23.3%	
	<i>Wage Rec't:</i> <b>588,931</b>	<i>Wage Rec't:</i> 137,450	<i>Wage Rec't:</i> 23.3%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 588,931</b>	<b>Total 137,450</b>	<b>Total 23.3%</b>	

*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))	100.00	None
Non Standard Outputs:	03 Supervision reports prepared and submitted to MoES 03 Head counts conducted	None		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>391,701</b>	130,567	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>391,701</b>	<i>Non Wage Rec't:</i> 130,567	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 391,701</b>	<b>Total 130,567</b>	<b>Total 33.3%</b>	

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

No. Of tertiary education Instructors paid salaries	()	12 (Kalongo Technical institue)	0	None
No. of students in tertiary education	()	460 (Kalongo technical institute)	0	

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Paid salaries of 12 tertiary education instructor salaries in Kalongo Technical institute

*Expenditure*

221404 Tertiary Teachers' Salaries	40,963	17,031	41.6%
Wage Rec't:	40,963	17,031	41.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,963</b>	<b>17,031</b>	<b>41.6%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	( )	1 (District Hqrs)	0	None
No. of primary schools inspected in quarter	( )	80 (District wide)	0	
No. of tertiary institutions inspected in quarter	( )	0 (None)	0	
No. of secondary schools inspected in quarter	( )	0 (None)	0	

Non Standard Outputs: Field visits for inspection of 80 primary schools in Agago District and went for regional workshop in Lira

*Expenditure*

211103 Allowances	10,280	2,520	24.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	300	18.8%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	2,766	790	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,646	3,810	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,646</b>	<b>3,810</b>	<b>26.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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	Engineering staff paid monthly salary, Bid documents Prepared ,Purchase of small office equipments, 4 Facilitations for workshops and seminars	0	None
<i>Expenditure</i>				
211103 Allowances	3,595	1,651		45.9%
221003 Staff Training	0	600		N/A
221011 Printing, Stationery, Photocopying and Binding	820	30		3.7%
221014 Bank Charges and other Bank related costs	0	58		N/A
222001 Telecommunications	0	160		N/A
227001 Travel Inland	0	1,057		N/A
227004 Fuel, Lubricants and Oils	1,844	230		12.5%
Wage Rec't:	4,099	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,304	Non Wage Rec't: 3,786	Non Wage Rec't:	51.8%
Domestic Dev't:	395	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,797</b>	<b>Total 3,786</b>	<b>Total</b>	<b>32.1%</b>

Output: Promotion of Community Based Management in Road Maintenance

0 Work commenced late



**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Routine road maintenance 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)	None
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>486,953</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>486,953</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	None
	Funds transferred to the 3 Town councils of Kalongo, Patongo and Agago		

*Expenditure*

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,023</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,023</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (Road work from Puranga to Corner Aculu Completion of office Block at	0 (None)	0	None
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# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

	District Hqrs)		
Length in Km. of rural roads constructed	23 (Lukole to Awuc)	0 (None)	.00
Non Standard Outputs:	Supervision of work	None	

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	249,123	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>249,123</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	2 staff paid their 12 months monthly salary	Staff paid their monthly salary	0	None
	Quantity of small office equipments purchased	Submitted annual workplan and budget		
	4 reports submitted to the MoLWE in Kampala	Attended 2 workshops and seminar		
	24 supervision reports prepared			
	8 workshops and trainings attended			
	6 coordination meetings held			

*Expenditure*

211101 General Staff Salaries	16,511	4,128	25.0%		
211103 Allowances	27,989	1,820	6.5%		
227004 Fuel, Lubricants and Oils	3,200	240	7.5%		
Wage Rec't:	16,511	Wage Rec't:	4,128	Wage Rec't:	25.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	1,600	Non Wage Rec't:	8.0%
Domestic Dev't:	54,589	Domestic Dev't:	460	Domestic Dev't:	0.8%
Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>121,100</b>	<b>Total</b>	<b>6,188</b>	<b>Total</b>	<b>5.1%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	50 (Supervision of new water sources to be constructed and rehabilitated at Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Lapono scty, Wol scty, Kotomor Scty, Paimol scty, Adilang scty,)	0 (None)	.00	None
No. of sources tested for water quality	75 (Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty,)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District headquarters on quarterly basis)	0 (None)	.00	
No. of water points tested for quality	75 (New water sources to be tested for quality at Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty,)	0 (None)	.00	
Non Standard Outputs:	7 departmental monitoring reports produced 2 intersub county meetings, 4 quarterly meeting with Extension staff	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,950</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	None
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# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water points 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)	0 (None)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)	0	
% of rural water point sources functional (Shallow Wells )	80 (Shallow wells to be constructed at Muttu Parish in Paimol scity, Alela Parish in Arum Scity, Ojuu Parish in Lamiyo Scity, Ogong Parish in Kotomor scity and Omot scity)	0 (None)	.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (None)	0	
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)	None		

### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>46,482</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,482</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. Of Water User Committee members trained	370 (In the sub counties of Wol, Parabongo, Lapono, Adilang, Pato ngo, Kotomor, Omot, Arum, Lira Palwo, Lamiyo, Paimol, Omiya Pacwa and Lukole)	0 (None)	.00	None
No. of water user committees formed.	37 (For 37 sites District wide)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (District wide)	0 (None)	.00	

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Lamiyo,Patongo,Adilang,Omiya,Parabongo and Wol)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	2 (National Hand Washing Day and World Water Day at the district headquarters)	0 (None)	.00	
Non Standard Outputs:	Training WUC,communitites and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,143</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,143</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**3. Capital Purchases**

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03 (Kotomor,Arum and Lamiyo)	0 (None)	.00	None
Non Standard Outputs:	Carry out baseline survey in all the 16 LLGs	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,200</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

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)	0 (None)	.00	None
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

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

*Expenditure*

231005 Machinery and Equipment	<b>282,750</b>		15,693	5.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>282,750</b>	Domestic Dev't:	15,693	Domestic Dev't:	5.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>282,750</b>	<b>Total</b>	<b>15,693</b>	<b>Total</b>	<b>5.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Staff paid their monthly salary	0	None
	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		

*Expenditure*

211101 General Staff Salaries	<b>9,563</b>	2,316	24.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,200</b>	220	5.2%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	50	50.0%
224002 General Supply of Goods and Services	<b>300</b>	150	50.0%

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	<b>1,116</b>	420	37.6%	
Wage Rec't:	<b>9,563</b>	Wage Rec't: 2,316	Wage Rec't: 24.2%	
Non Wage Rec't:	<b>6,116</b>	Non Wage Rec't: 840	Non Wage Rec't: 13.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,679</b>	<b>Total 3,156</b>	<b>Total 20.1%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	480 (District wide)	0 (None)	.00	None
Area (Ha) of trees established (planted and surviving)	16 (At least 1hz per LLGs)	0 (None)	.00	
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	None		

#### Expenditure

224002 General Supply of Goods and Services	<b>1,948</b>	120	6.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,048</b>	Non Wage Rec't: 120	Non Wage Rec't: 5.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,048</b>	<b>Total 120</b>	<b>Total 5.9%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (District Headquarters in Agago TC)	0 (None)	.00	None
Non Standard Outputs:	Training session to be conducted in the district Headquarters Continous enforcement of by laws Routine handling of environmental awareness	None		

#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>	

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of monitoring and compliance surveys undertaken	4 (In all the 16 LLGs in the district)	0 (None)	.00	None
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	None		

#### Expenditure

211103 Allowances	500	315	63.0%
221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%
227004 Fuel, Lubricants and Oils	400	124	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	464	46.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>464</b>	<b>46.4%</b>

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

No. of new land disputes settled within FY	6 (District wide)	0 (None)	.00	None
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	None		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	8,198	0	0.0%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,198</b>	<b>0</b>	<b>0.0%</b>



# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly payment of salary effected, Periodic Conduct community mobilization conducted, 04 regular coordination meetings with extension 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 compaigns on crosscutting issues held, Small of office equipments purchased, All motorcycles and other departmental and asset maintained.	Monthly payment of 4 staff in the departments in the district headquarters, Facilitaion of DCDO to kampala for meeting with JICA and clearing of bill in Kurnget Hete for District Guest	0	Some district based staff have additional assignments in the Sub counties.
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#### Expenditure

211101 General Staff Salaries	28,564	7,141	25.0%		
211103 Allowances	1,337	10,994	822.3%		
221005 Hire of Venue (chairs, projector etc)	125	1,035	828.0%		
221010 Special Meals and Drinks	0	4,935	N/A		
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%		
227001 Travel Inland	1,000	80	8.0%		
227004 Fuel, Lubricants and Oils	2,000	4,062	203.1%		
Wage Rec't:	28,564	Wage Rec't:	7,141	Wage Rec't:	25.0%
Non Wage Rec't:	2,369	Non Wage Rec't:	2,174	Non Wage Rec't:	91.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,000	Donor Dev't:	19,182	Donor Dev't:	479.6%
<b>Total</b>	<b>34,933</b>	<b>Total</b>	<b>28,496</b>	<b>Total</b>	<b>81.6%</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****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 (Transfer of CDD top-up to 11 beneficiary groups in Adilang, Omot, Patongo T/C, Kalongo Town Council, Arum, Lukole, Paimol, Omiya Pacwa, Lira Palwo, Parabongo Transfer of CDD Q1 to 5 lowerlocal government units in Lamiyo, Lapon, Patongo S/C, Agago T/C and Wol.)	51.61	Top up fund for FY2010/11 was disbursed this Financial year. Hence leading to over spending.
Non Standard Outputs:	Carry out support supervision on community projects at sub-county level, Hold trainings and workshops on community issues	1 Submission of CDD workplan fy 2012/2013 4 Bank charge 1 Re-orientation of CDOs on CDD operation procedures 2 Field appraisal of selected sub-counties beneficiary groups		

*Expenditure*

211103 Allowances	0	2,828		N/A
221005 Hire of Venue (chairs, projector etc)	0	100		N/A
221010 Special Meals and Drinks	0	408		N/A
221011 Printing, Stationery, Photocopying and Binding	0	236		N/A
221014 Bank Charges and other Bank related costs	0	139		N/A
222001 Telecommunications	0	50		N/A
227004 Fuel, Lubricants and Oils	1,200	2,968		247.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,490	<i>Non Wage Rec't:</i> 6,729		<i>Non Wage Rec't:</i> 149.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 4,490</b>	<b>Total 6,729</b>		<b>Total 149.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	3200 (FAL learners are going to be trained from all the 13 sub counties and the 3 Town councils)	786 (In the 13 sub counties and the 3 TCs)	24.56	None
Non Standard Outputs:	FAL students trained and graduated from the District. 4 monitoring reports produced	Monitoring and supervision of FAL activities in sub county level and Payment of Allowances of FAL instructors Q1		

*Expenditure*

211103 Allowances	3,450	2,480		71.9%
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,684</b>	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,684</b>	<b>Total</b>	<b>2,480</b>	<b>Total</b>	<b>14.0%</b>

**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.	Facilitation of Gender officer to sensitised on Gender and HIV over Radio Executive meeting conducted Sensitization meeting	0	In this quarter, there has been over expenditure because the planned expenditure was more than the expected revenue/ release.
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*Expenditure*

222001 Telecommunications	<b>0</b>	800	N/A
227004 Fuel, Lubricants and Oils	<b>467</b>	141	30.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,467</b>	<i>Non Wage Rec't:</i>	941
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>4,000</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,467</b>	<b>Total</b>	<b>941</b>
			<b>14.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (one youth council based in the District Headquarter.)	2 (Facilitaing chairman youth council to attend national youth day celebration)	200.00	the top up from the District for the support of the youth council was not availed to the youth in time this tentamounted to over performance
Non Standard Outputs:	Facilitation for workshops, Allowances, meals and refreshment.	Facilitation for organising District youth day celebration Facilitaing youth leaders for National youth day celebration in Kabale Facilitation District youth executives for national meeting at collins Hotel mukono		

*Expenditure*

211103 Allowances	<b>2,400</b>	750	31.3%
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# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221005 Hire of Venue (chairs, projector etc)	0	650		N/A
221010 Special Meals and Drinks	0	190		N/A
221011 Printing, Stationery, Photocopying and Binding	0	30		N/A
227001 Travel Inland	0	150		N/A
227004 Fuel, Lubricants and Oils	0	30		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 7,089		<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total 7,089</b>		<b>Total 1,800</b>	<b>Total</b>	<b>25.4%</b>

#### 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)	0 (none)	.00	none
Non Standard Outputs:	4 quarterly meetings to be held 2 IGA groups formed 4 monitoring reports produced 6 facilitations for workshops and seminar conducted	None		

#### Expenditure

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

#### Output: Representation on Women's Councils

No. of women councils supported	5 (Facilitation for Executive meeting to be held in the district headquarte)	1 (District Hqrs)	20.00	None
Non Standard Outputs:	None	Facilitation of women council executives		

#### Expenditure

211103 Allowances	2,050	350		17.1%
221010 Special Meals and Drinks	538	135		25.1%
227001 Travel Inland	720	180		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i> 7,148		<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i>	9.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total 7,148</b>		<b>Total 665</b>	<b>Total</b>	<b>9.3%</b>

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

2. Lower Level Services

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Payment of hard to reach allowances for community staff in the 13 LLGs in the district	0	None
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>7,790</b>	1,948	25.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>7,790</b>	1,948	25.0%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>7,790</b>	<b>1,948</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

**Output: Management of the District Planning Office**

0	Delay in procurement process affected purchase of essential equipments
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**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least 6 reports prepared and submitted to the MoFPED Facilitation for at least 12 workshops and seminars 4 PAF monitoring reports produced 240 reams of photocopying papers purchased Internet service established at the district headquarters 16 bottom up planning conducted in all the LLGs 12 TPC minutes produced At least 2 staff recruited in the Planning Unit and their monthly salary paid 1 report for Internal Assessment produced 1 Budget conference held in the district headquarters Purchase of 6 office chairs, 2 tables and 1 photocopier	Submitted draft performance and Workplan and Budget to the MoFPED, Attended 2 workshops organised by Ministry of Trade Purchased 20 reams of paper
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*Expenditure*

211103 Allowances	<b>52,665</b>	660	1.3%
221002 Workshops and Seminars	<b>4,800</b>	400	8.3%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	1,200	17.1%
222001 Telecommunications	<b>600</b>	75	12.5%
227004 Fuel, Lubricants and Oils	<b>25,523</b>	640	2.5%
Wage Rec't:	<b>20,400</b>	0	0.0%
Non Wage Rec't:	<b>45,704</b>	2,975	6.5%
Domestic Dev't:	<b>96,461</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,564</b>	<b>2,975</b>	<b>1.8%</b>

**Output: Demographic data collection**

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,	3,149 children registered Routine BDR activities during FHDs	0	Funds received from UNICEF for family Health Days
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*Expenditure*

211103 Allowances	<b>4,000</b>	4,082	102.1%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,280	64.0%

# Vote: 611 Agago District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	8,000	Donor Dev't:	5,362	Donor Dev't:	67.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,362</b>	<b>Total</b>	<b>67.0%</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfer of LGMSD to the 16 LLGs in the district 5 groups from Lapono(Kaket parish),Wol (Paluti parish),Lamiyo(Polcani parish),Patongo (Lukwangole parish) and Agago TC(Ngora ward) benefitted from CCD funds each at 5,000,000	0	Shs 3,827,000 was used for administrative and monitoring purposes
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#### Expenditure

263201 LG Conditional grants(capital)	383,651	92,086	24.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	383,651	Domestic Dev't:	92,086	Domestic Dev't:	24.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>383,651</b>	<b>Total</b>	<b>92,086</b>	<b>Total</b>	<b>24.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 None

**Vote: 611** Agago District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Purchase of lubricant for servicing of motorcycle
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*Expenditure*

228002 Maintenance - Vehicles	<b>50</b>	15	30.0%
221012 Small Office Equipment	<b>150</b>	75	50.0%
Wage Rec't:	<b>10,249</b>	0	0.0%
Non Wage Rec't:	<b>3,491</b>	90	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,740</b>	<b>90</b>	<b>0.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Wol, Omiya Pacwa, Piamol and Lapono)	0 (none)	.00	One Ag. Auditor was sick
Date of submitting Quaterly Internal Audit Reports	30/06/2012 (Quarterly reports submitted to the District cahirperson at the district headquarters)	30/10/2012 (2 reports submitted for TCs and NAADs)	#Error	
Non Standard Outputs:	Auditing of books to ensure effective utilisation of government resources and ensuring values for money	4 LLGs at Patongo TC, Kalongo TC, Patongo scty and Parabongo 1 in the district Hqrs for NAADS		

*Expenditure*

211103 Allowances	<b>2,848</b>	440	15.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,100</b>	120	5.7%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	260	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,048</b>	820	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,048</b>	<b>820</b>	<b>8.2%</b>



**Vote: 611** Agago District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>6,923,678</b>	<i>Wage Rec't:</i>	1,474,409	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>	<b>4,885,549</b>	<i>Non Wage Rec't:</i>	1,046,759	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	<b>4,366,294</b>	<i>Domestic Dev't:</i>	511,248	<i>Domestic Dev't:</i>	11.7%
<i>Donor Dev't:</i>	<b>779,893</b>	<i>Donor Dev't:</i>	99,375	<i>Donor Dev't:</i>	12.7%
<b>Total</b>	<b>16,955,414</b>	<b>Total</b>	<b>3,131,791</b>	<b>Total</b>	<b>18.5%</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>625,476</b>	<b>98,320</b>
<b>Sector: Agriculture</b>				<b>97,432</b>	<b>24,356</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,432</b>	<b>24,356</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,176</b>	<b>24,042</b>
LCII: Lalal				96,176	24,042
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Adilang scty</b>	Adilang scty	Conditional Grant for NAADS	N/A	96,176	24,042
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Lapyem				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<b>Sector: Works and Transport</b>				<b>5,978</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,978</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,978</b>	<b>0</b>
LCII: Lapyem				5,978	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Adilang</b>		Roads Rehabilitation Grant	N/A	5,978	0
<b>Sector: Education</b>				<b>289,113</b>	<b>50,309</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,301</b>	<b>32,695</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Lapyem				50,000	0
Item: 231001 Non-Residential Buildings					
<b>New classroom 2 construction at Kiloko ki Tiyo PS</b>	Kiloko ki Tiyo PS	PRDP	Completed	50,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Ngekidi				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightening conductor at Kiloko ki Tiyo PS</b>	Kiloko A	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Ngekidi				4,320	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks and office furniture at Kiloko ki tiyo PS</b>	Kiloko ki tiyo PS	PRDP	Completed	4,320	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>625,476</b>	<b>98,320</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,908</b>	<b>11,477</b>
LCII: Kulaka				5,673	1,418
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Adilang Kulaka PS</b>	Kulaka A	Conditional Grant to Primary Education	N/A	5,673	1,418
LCII: Labwa				10,954	2,738
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Namabili PS</b>	Namabili	Conditional Grant to Primary Education	N/A	4,631	1,158
<b>Transfer of UPE to Lacekoto PS</b>	Lacek	Conditional Grant to Primary Education	N/A	3,716	929
<b>Transfer of UPE to Kiloko ki Tiyo PS</b>	Kiloko ki Tiyo	Conditional Grant to Primary Education	N/A	2,607	652
LCII: Lalal				14,912	3,728
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Okede PS</b>	Okede	Conditional Grant to Primary Education	N/A	2,027	507
<b>Transfer of UPE to Odom PS</b>	Odom	Conditional Grant to Primary Education	N/A	3,491	873
<b>Transfer of UPE to Ajwa PS</b>	Lalal B	Conditional Grant to Primary Education	N/A	4,324	1,081
<b>Transfer of UPE to Adilang Lalal PS</b>	Lalal A	Conditional Grant to Primary Education	N/A	5,070	1,268
LCII: Ngekidi				10,376	2,594
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Cigaciga PS</b>	Ngekidi A	Conditional Grant to Primary Education	N/A	6,195	1,549
<b>Transfer of UPE to Orina PS</b>	Orina A	Conditional Grant to Primary Education	N/A	4,181	1,045
LCII: Orina				3,992	998
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Kanyipa PS</b>	Orina B	Conditional Grant to Primary Education	N/A	3,992	998
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>108,873</b>	<b>21,218</b>
LCII: Lalal				108,873	21,218
Item: 263104 Transfers to other gov't units(current)					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>625,476</b>	<b>98,320</b>
<b>Transfer to schools</b>		Hard to reach allowances	N/A	108,873	21,218
<i>LG Function: Secondary Education</i>				<b>77,813</b>	<b>17,614</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,813</b>	<b>17,614</b>
LCII: Lapyem				77,813	17,614
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE to Adilang SS</b>		Conditional Grant to Secondary Education	N/A	77,813	17,614
<b>Sector: Health</b>				<b>109,552</b>	<b>14,777</b>
<i>LG Function: Primary Healthcare</i>				<b>109,552</b>	<b>14,777</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,432</b>	<b>0</b>
LCII: Orina				28,432	0
Item: 231001 Non-Residential Buildings					
<b>Construction and fencing of HC</b>	Orina HC II	PRDP	Completed	28,432	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Lalal				22,000	0
Item: 231002 Residential Buildings					
<b>Completion of staff houses</b>	Adilang HC III	PRDP	Completed	22,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,250</b>	<b>2,310</b>
LCII: Kulaka				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lalal				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,540
LCII: Ligiligi				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Ligiligi HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Orina				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>625,476</b>	<b>98,320</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,870</b>	<b>12,468</b>
LCII: Lalal				49,870	12,468
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	49,870	12,468
<b>Sector: Water and Environment</b>				<b>77,743</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,743</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,343</b>	<b>0</b>
LCII: Lalal				2,343	0
Item: 231007 Other Structures					
<b>Rain water Harvesting</b>	School	Conditional transfer for Rural Water	Completed	2,343	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>75,400</b>	<b>0</b>
LCII: Kulaka				37,700	0
Item: 231005 Machinery and Equipment					
<b>Borehole Drilling at Lamiyo</b>	Olenyo East	PRDP	Completed	18,850	0
<b>Deep Borehole drilling at Adilang</b>	Labworonguru	PRDP	Completed	18,850	0
LCII: Labwa				18,850	0
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Adilang</b>	Olenyo East	PRDP	Completed	18,850	0
LCII: Ngekidi				18,850	0
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Adilang</b>	Labwor Nguru	PRDP	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>11,364</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>11,364</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,364</b>	<b>2,881</b>
LCII: Lalal				11,364	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Adilang</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
<b>Sector: Public Sector Management</b>				<b>34,294</b>	<b>5,997</b>
<b>LG Function: Local Government Planning Services</b>				<b>34,294</b>	<b>5,997</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,294</b>	<b>5,997</b>
LCII: Kulaka				34,294	5,997

**Vote: 611** Agago District

**2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>625,476</b>	<b>98,320</b>
Item: 263201 LG Conditional grants(capital)		LGMSD (Former LGDP)	N/A	34,294	5,997
<b>Construction of slab</b>					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,366,368</b>	<b>68,714</b>
<b>Sector: Agriculture</b>				<b>81,033</b>	<b>20,256</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>20,256</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Central ward				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Agago TC</b>	Agago Town Council	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Sector: Works and Transport</b>				<b>304,934</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>304,934</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>9,819</b>	<b>0</b>
LCII: Central ward				9,819	0
Item: 231005 Machinery and Equipment					
<b>Vehicle maintenance</b>	District headquarters	Roads Rehabilitation Grant	Completed	9,819	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>295,115</b>	<b>0</b>
LCII: Central ward				295,115	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>Transfer for roads work</b>		Roads Rehabilitation Grant	N/A	295,115	0
<b>Sector: Education</b>				<b>282,706</b>	<b>29,639</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,736</i>	<i>3,897</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>94,280</b>	<b>0</b>
LCII: Central ward				94,280	0
Item: 231004 Transport Equipment					
<b>Purchase of 1 vehicle for Education dept</b>	Education office	PRDP	Completed	94,280	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>91,950</b>	<b>0</b>
LCII: Central ward				91,950	0
Item: 231002 Residential Buildings					
<b>Staff house construction at Ajali Anyena PS</b>	Anyena A	PRDP	Completed	60,000	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightening conductor at Ajali Anyena PS</b>	Ajali	PRDP	Completed	2,200	0
Item: 231007 Other Structures					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,366,368</b>	<b>68,714</b>
<b>Training of School Management Committees at 7 sub counties</b>	56 Schools in the district	PRDP	Completed	29,750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,506</b>	<b>3,897</b>
LCII: Ajali ward				5,208	1,302
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Ajali Anyena PS</b>	Ajali	Conditional Grant to Primary Education	N/A	5,208	1,302
LCII: Ngora ward				8,648	933
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Ajali Atede PS</b>	Atede	Conditional Grant to Primary Education	N/A	3,731	933
<b>Transfer of UPE to Ngora PS</b>	Ngora A	Conditional Grant to Primary Education	N/A	4,917	0
LCII: Pampara ward				6,650	1,662
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Ajali Lajwa PS</b>	Lajwa	Conditional Grant to Primary Education	N/A	6,650	1,662
<b>LG Function: Secondary Education</b>				<b>75,970</b>	<b>25,742</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,970</b>	<b>25,742</b>
LCII: Central ward				75,970	25,742
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE to Patongo SS</b>		Conditional Grant to Secondary Education	N/A	75,970	25,742
<b>Sector: Health</b>				<b>272,171</b>	<b>6,160</b>
<b>LG Function: Primary Healthcare</b>				<b>272,171</b>	<b>6,160</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>51,000</b>	<b>0</b>
LCII: Central ward				51,000	0
Item: 231004 Transport Equipment					
<b>Purchase of 3 motorcycles</b>	District Hqrs	PRDP	Completed	51,000	0
<b>Output: Other Capital</b>				<b>110,000</b>	<b>0</b>
LCII: Central ward				110,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Drug store at the District Hqrs</b>	District Headquarter	LGMSD (Former LGDP)	Completed	110,000	0



**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,366,368</b>	<b>68,714</b>
<b>Output: Maternity ward construction and rehabilitation</b>				<b>80,337</b>	<b>0</b>
LCII: Central ward				80,337	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Materinty ward at Lukole HC III</b>	District Hrs	Conditional Grant to PHC - development	Completed	80,337	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,834</b>	<b>6,160</b>
LCII: Central ward				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,540
LCII: Not Specified				24,667	4,620
Item: 263104 Transfers to other gov't units(current)					
<b>DHO's Office</b>	DHO's office	Conditional Grant to PHC -Non Wage	N/A	24,667	4,620
<b>Sector: Water and Environment</b>				<b>33,982</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,982</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>11,432</b>	<b>0</b>
LCII: Central ward				11,432	0
Item: 231005 Machinery and Equipment					
<b>Purchase of office furniture,</b>	District Water office	Conditional transfer for Rural Water	Completed	11,432	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,700</b>	<b>0</b>
LCII: Central ward				3,700	0
Item: 231006 Furniture and Fixtures					
<b>Purchase of Printers and office furniture</b>	District Hqrs	Conditional transfer for Rural Water	Completed	3,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Central ward				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Agago TC</b>		PAF	Completed	18,850	0
<b>Sector: Social Development</b>				<b>7,790</b>	<b>1,948</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,790</b>	<b>1,948</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,790</b>	<b>1,948</b>
LCII: Central ward				7,790	1,948
Item: 263104 Transfers to other gov't units(current)					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,366,368</b>	<b>68,714</b>
Transfer of 13 LLGs		Hard to reach allowances	N/A	7,790	1,948
<b>Sector: Justice, Law and Order</b>				<b>221,911</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>221,911</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>221,911</b>	<b>0</b>
LCII: Ajali ward				22,247	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer of Urban Equilisation Grant</b>		Urban Equalisation Grant	N/A	22,247	0
Agago TC					
LCII: Central ward				199,664	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer of Urban UCG to Agago TC</b>		Urban Unconditional Grant - Wage	N/A	199,664	0
<b>Sector: Public Sector Management</b>				<b>150,622</b>	<b>7,907</b>
<b>LG Function: District and Urban Administration</b>				<b>134,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,000</b>	<b>0</b>
LCII: Central ward				40,000	0
Item: 231001 Non-Residential Buildings					
<b>Fencing of District Headquarters</b>	District Headquarters	PRDP	Completed	40,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>94,000</b>	<b>0</b>
LCII: Central ward				94,000	0
Item: 231004 Transport Equipment					
<b>Purchase of 1 vehicle</b>	District Hqrs	PRDP	Completed	94,000	0
<b>LG Function: Local Government Planning Services</b>				<b>16,622</b>	<b>7,907</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,622</b>	<b>7,907</b>
LCII: Central ward				16,622	7,907
Item: 263201 LG Conditional grants(capital)					
<b>Installation of</b>		LGMSD (Former LGDP)	N/A	16,622	7,907
<b>Sector: Accountability</b>				<b>11,219</b>	<b>2,804</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,219</b>	<b>2,804</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,219</b>	<b>2,804</b>
LCII: Central ward				11,219	2,804
Item: 263104 Transfers to other gov't units(current)					

**Vote: 611** Agago District

**2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,366,368</b>	<b>68,714</b>
<b>Transfer to individual accounts in the 13 scities</b>	Transfer to all the 13 LLGs	Hard to reach allowances	N/A	11,219	2,804

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>492,646</b>	<b>67,763</b>
<b>Sector: Agriculture</b>				<b>82,289</b>	<b>20,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>20,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Arum scty</b>	Arum scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Acholpii				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<b>Sector: Works and Transport</b>				<b>3,512</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,512</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,512</b>	<b>0</b>
LCII: Alela				3,512	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Arum</b>		Roads Rehabilitation Grant	N/A	3,512	0
<b>Sector: Education</b>				<b>278,713</b>	<b>34,208</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>278,713</i>	<i>34,208</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Kazikazi				75,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 classroom block</b>	Paicam Aywee PS	Conditional Grant to SFG	Completed	75,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Agelec				75,000	0
Item: 231001 Non-Residential Buildings					
<b>3 New classroom blocks at Omot PS</b>	Omot PS	PRDP	Completed	75,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Agelec				9,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance latrine at Agelec PS</b>		PRDP	Completed	9,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,400</b>	<b>0</b>
LCII: Agelec				2,200	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>492,646</b>	<b>67,763</b>
Item: 231006 Furniture and Fixtures					
<b>Installation of</b>	Agelec B	PRDP	Completed	2,200	0
<b>lightening conductor at</b>					
<b>Agelec PS</b>					
LCII: Kazikazi				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of</b>	Kazikazi A	PRDP	Completed	2,200	0
<b>lightening conductor at</b>					
<b>Omot PS</b>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Agelec				6,480	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 54 desks and</b>	Omot PS	PRDP	Completed	6,480	0
<b>office furniture at</b>					
<b>Omot PS</b>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,652</b>	<b>7,413</b>
LCII: Acholpii				16,546	4,137
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to</b>	Kazi Kazi Central	Conditional Grant to	N/A	2,198	550
<b>KaziKazi PS</b>		Primary Education			
<b>Transfer of UPE to</b>	Arum A	Conditional Grant to	N/A	4,876	1,219
<b>Arum PS</b>		Primary Education			
<b>Transfer of UPE to</b>	Acholpii B	Conditional Grant to	N/A	3,450	863
<b>Atenge PS</b>		Primary Education			
<b>Transfer of UPE to</b>	Acholpii East	Conditional Grant to	N/A	2,295	574
<b>Okweny PS</b>		Primary Education			
<b>Transfer of UPE to</b>	Acolpii A	Conditional Grant to	N/A	3,726	932
<b>Acolpii Lapono PS</b>		Primary Education			
LCII: Agelec				9,855	2,464
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to</b>	Agelec A	Conditional Grant to	N/A	4,570	1,142
<b>Agelec PS</b>		Primary Education			
<b>Transfer of UPE to</b>	Omot A	Conditional Grant to	N/A	3,537	884
<b>Omot PS</b>		Primary Education			
<b>Transfer of UPE to</b>	Ayika	Conditional Grant to	N/A	1,748	437
<b>Ayika PS</b>		Primary Education			
LCII: Alela				3,251	813

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>492,646</b>	<b>67,763</b>
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Paicam Aywee PS</b>	Aywee	Conditional Grant to Primary Education	N/A	3,251	813
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,181</b>	<b>26,795</b>
LCII: Acholpii				79,181	26,795
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	79,181	26,795
<b>Sector: Health</b>				<b>51,115</b>	<b>6,527</b>
<b>LG Function: Primary Healthcare</b>				<b>51,115</b>	<b>6,527</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kazikazi				25,000	0
Item: 231001 Non-Residential Buildings					
<b>Renovation of OPD at Acholpii HC III</b>	Arum Central	PRDP	Completed	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>1,540</b>
LCII: Acholpii				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Acholpii HC III	Conditional Grant to PHC Non Wage	N/A	6,167	1,540
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,948</b>	<b>4,987</b>
LCII: Alela				19,948	4,987
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	19,948	4,987
<b>Sector: Water and Environment</b>				<b>44,299</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,299</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,049</b>	<b>0</b>
LCII: Kazikazi				9,049	0
Item: 231007 Other Structures					
<b>Construction of 1 springs</b>	Wipolo	Conditional Grant to PAF monitoring	Completed	4,524	0
<b>Construction of 1 Springs</b>	Arumikom	Conditional Grant to PAF monitoring	Completed	4,524	0
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>0</b>
LCII: Acholpii				8,400	0
Item: 231007 Other Structures					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>492,646</b>	<b>67,763</b>
<b>Construction of 1 shallow wells</b>	Otengo	Conditional transfer for Rural Water	Completed	8,400	0
<b>Output: PRDP-Shallow well construction</b>				<b>8,000</b>	<b>0</b>
LCII: Alela				8,000	0
Item: 231007 Other Structures					
<b>Construction of Motorised Shallow wells</b>	Alele	PRDP	Completed	8,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Acholpii				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Arum</b>	Acan Dano	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,264</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,264</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,264</b>	<b>2,881</b>
LCII: Acholpii				12,264	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Arum</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Arum scty</b>		Hard to reach allowances	N/A	900	0
<b>Sector: Public Sector Management</b>				<b>20,454</b>	<b>3,577</b>
<b>LG Function: Local Government Planning Services</b>				<b>20,454</b>	<b>3,577</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,454</b>	<b>3,577</b>
LCII: Agelec				20,454	3,577
Item: 263201 LG Conditional grants(capital)					
<b>Opening of streets</b>		LGMSD (Former LGDP)	N/A	20,454	3,577

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>1,006,505</b>	<b>191,604</b>
<b>Sector: Agriculture</b>				<b>132,958</b>	<b>21,518</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,081</i>	<i>21,518</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,081</b>	<b>21,518</b>
LCII: Not Specified				86,081	21,518
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kalongo TC</b>	Kalongo Town Council	Conditional Grant for NAADS	N/A	86,081	21,518
<i>LG Function: District Production Services</i>				<b>46,877</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,877</b>	<b>0</b>
LCII: Aluperere ward				16,877	0
Item: 231005 Machinery and Equipment					
<b>Construction of money processing plant</b>		Conditional transfers to Production and Marketing	Completed	16,877	0
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Town Board ward				30,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of slaughter house</b>		PRDP	Completed	30,000	0
<b>Sector: Education</b>				<b>84,248</b>	<b>25,088</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>26,052</b>	<b>6,513</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,052</b>	<b>6,513</b>
LCII: Akado Ward				3,910	978
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Nimaro PS</b>	Nimaro	Conditional Grant to Primary Education	N/A	3,910	978
LCII: Aluperere ward				2,602	650
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Nimaro St Peter's Anywang PS</b>	Lamit	Conditional Grant to Primary Education	N/A	2,602	650
LCII: Kubwor Ward				2,760	690
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Kubwor PS</b>	Kubwor A	Conditional Grant to Primary Education	N/A	2,760	690
LCII: Town Board ward				16,780	4,195
Item: 263101 LG Conditional grants(current)					



**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>1,006,505</b>	<b>191,604</b>
<b>Transfer of UPE to Kalongo P7 PS</b>	Kalongo Central	Conditional Grant to Primary Education	N/A	12,001	3,000
<b>Transfer of UPE to Kalongo Girls PS</b>	Mission	Conditional Grant to Primary Education	N/A	4,779	1,195
<b>LG Function: Secondary Education</b>				<b>58,196</b>	<b>18,575</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,196</b>	<b>18,575</b>
LCII: Town Board ward				58,196	18,575
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE to St Charles Lwanga College</b>		Conditional Grant to Secondary Education	N/A	58,196	18,575
<b>Sector: Health</b>				<b>575,516</b>	<b>142,332</b>
<b>LG Function: Primary Healthcare</b>				<b>575,516</b>	<b>142,332</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>550,849</b>	<b>137,712</b>
LCII: Town Board ward				550,849	137,712
Item: 263101 LG Conditional grants(current)					
<b>Dr Ambrosoli</b>	Kalongo Hospital and Mid wifery school	Conditional Grant to PHC - development	N/A	550,849	137,712
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,667</b>	<b>4,620</b>
LCII: Town Board ward				24,667	4,620
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HSD management</b>	Kalongo Health Sub District	Conditional Grant to PHC Non Wage	N/A	24,667	4,620
<b>Sector: Justice, Law and Order</b>				<b>198,539</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>198,539</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>198,539</b>	<b>0</b>
LCII: Aluperere ward				17,998	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer of Urban Equilisation Grant Kalongo</b>		Urban Equalisation Grant	N/A	17,998	0
LCII: Town Board ward				180,541	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer of Urban UCG to Kalongo</b>		Urban Unconditional Grant - Wage	N/A	180,541	0
<b>Sector: Public Sector Management</b>				<b>15,244</b>	<b>2,666</b>
<b>LG Function: Local Government Planning Services</b>				<b>15,244</b>	<b>2,666</b>
<i>Lower Local Services</i>					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>1,006,505</b>	<b>191,604</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,244</b>	<b>2,666</b>
LCII: Aluperere ward				15,244	2,666
Item: 263201 LG Conditional grants(capital)					
<b>Construction of latrines</b>		LGMSD (Former LGDP)	N/A	15,244	2,666

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>349,455</b>	<b>49,425</b>
<b>Sector: Agriculture</b>				<b>101,122</b>	<b>22,780</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,122</i>	<i>22,780</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,122</b>	<b>22,780</b>
LCII: Not Specified				91,122	22,780
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Kotomor sety</b>	Kotomor sety	Conditional Grant for NAADS	N/A	91,122	22,780
<i>LG Function: District Production Services</i>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Lukee				10,000	0
Item: 231007 Other Structures					
<b>Construction of slab</b>		Conditional transfers to Production and Marketing	Completed	10,000	0
<b>Sector: Works and Transport</b>				<b>5,113</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,113</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,113</b>	<b>0</b>
LCII: Ogong				5,113	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Kotomor</b>		Roads Rehabilitation Grant	N/A	5,113	0
<b>Sector: Education</b>				<b>168,844</b>	<b>16,841</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,844</i>	<i>16,841</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Olyelowidyel				75,000	0
Item: 231001 Non-Residential Buildings					
<b>3New classroom construction at Olyelo wi dyel PS</b>	Olyelo wi dyel PS	PRDP	Completed	75,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Olyelowidyel				6,480	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 54 desks and office furniture at Olyelo wi Dyel PS</b>	Olyelo wi Dyel PS	PRDP	Completed	6,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,979</b>	<b>6,995</b>
LCII: Apobo				5,316	1,329
Item: 263101 LG Conditional grants(current)					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>349,455</b>	<b>49,425</b>
<b>Transfer of UPE to Kotomor PS</b>	Kotomor A	Conditional Grant to Primary Education	N/A	5,316	1,329
LCII: Lukee Item: 263101 LG Conditional grants(current)				5,648	1,412
<b>Transfer of UPE to Odokomit PS</b>	Odokomit	Conditional Grant to Primary Education	N/A	5,648	1,412
LCII: Omatowee Item: 263101 LG Conditional grants(current)				13,249	3,312
<b>Transfer of UPE to Omato wee PS</b>		Conditional Grant to Primary Education	N/A	4,309	1,077
<b>Transfer of UPE to Olyelo wi Dyel PS</b>		Conditional Grant to Primary Education	N/A	4,845	1,211
<b>Transfer of UPE to Onudu Apet PS</b>		Conditional Grant to Primary Education	N/A	4,094	1,024
LCII: Otek Item: 263101 LG Conditional grants(current)				3,767	942
<b>Transfer of UPE to Ogong PS</b>		Conditional Grant to Primary Education	N/A	3,767	942
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>59,385</b>	<b>9,846</b>
LCII: Lukee Item: 263104 Transfers to other gov't units(current)				59,385	9,846
<b>Transfer to schools</b>		Hard to reach allowances	N/A	59,385	9,846
<b>Sector: Health</b>				<b>11,002</b>	<b>2,750</b>
<b>LG Function: Primary Healthcare</b>				<b>11,002</b>	<b>2,750</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,028</b>	<b>257</b>
LCII: Olyelowidyel Item: 263104 Transfers to other gov't units(current)				1,028	257
<b>Transfer to HC II</b>	Odokomit HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,974</b>	<b>2,494</b>
LCII: Apobo Item: 263104 Transfers to other gov't units(current)				9,974	2,494
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	9,974	2,494
<b>Sector: Water and Environment</b>				<b>27,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,250</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>349,455</b>	<b>49,425</b>
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>0</b>
LCII: Ogong				8,400	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow wells</b>	Acwiko	Conditional transfer for Rural Water	Completed	8,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Ogong				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Kotomor</b>	Acwiko	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,264</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,264</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,264</b>	<b>2,881</b>
LCII: Olyelowidyel				11,364	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Kotomor</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Omatowee				900	0
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Kotomor scty</b>		Hard to reach allowances	N/A	900	0
<b>Sector: Public Sector Management</b>				<b>23,860</b>	<b>4,172</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,860</b>	<b>4,172</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,860</b>	<b>4,172</b>
LCII: Lukee				23,860	4,172
Item: 263201 LG Conditional grants(capital)					
<b>Opening of roads</b>		LGMSD (Former LGDP)	N/A	23,860	4,172

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>321,430</b>	<b>54,448</b>
<b>Sector: Agriculture</b>				<b>82,289</b>	<b>20,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>20,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Lamiyo scty</b>	Lamiyo scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Ojur				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<b>Sector: Works and Transport</b>				<b>2,215</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,215</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,215</b>	<b>0</b>
LCII: Paicam				2,215	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Lamiyo</b>		Roads Rehabilitation Grant	N/A	2,215	0
<b>Sector: Education</b>				<b>133,764</b>	<b>16,511</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,764</i>	<i>16,511</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Paicam				50,000	0
Item: 231001 Non-Residential Buildings					
<b>New classroom 2 construction at Lamiyo PS</b>	Lamiyo PS	PRDP	Completed	50,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Paicam				9,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance latrine at Abone PS</b>		PRDP	Completed	9,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,400</b>	<b>0</b>
LCII: Otaka				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightening conductor at Lamiyo PS</b>	Otaka B	PRDP	Completed	2,200	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>321,430</b>	<b>54,448</b>
LCII: Paicam				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightning conductor at Abone PS</b>	Ayam Bwonga Village	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Paicam				4,320	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks and office furniture at Lamiyo PS</b>	Wimunu Pecek PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,556</b>	<b>4,139</b>
LCII: Otaka				4,227	1,057
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Lamiyo PS</b>	Lamiyo West	Conditional Grant to Primary Education	N/A	4,227	1,057
LCII: Paicam				8,454	2,114
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Abone PS</b>	Abone	Conditional Grant to Primary Education	N/A	3,537	884
<b>Transfer of UPE to Kwonkic PS</b>	Ladinge Central	Conditional Grant to Primary Education	N/A	4,917	1,229
LCII: Polcani				3,874	969
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Alyek PS</b>		Conditional Grant to Primary Education	N/A	3,874	969
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,488</b>	<b>12,372</b>
LCII: Ojur				49,488	12,372
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	49,488	12,372
<b>Sector: Health</b>				<b>22,004</b>	<b>5,500</b>
<b>LG Function: Primary Healthcare</b>				<b>22,004</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>513</b>
LCII: Otaka				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Paicam				1,028	257

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>321,430</b>	<b>54,448</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,948</b>	<b>4,987</b>
LCII: Otaka				19,948	4,987
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	19,948	4,987
<b>Sector: Water and Environment</b>				<b>46,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>0</b>
LCII: Ojur				8,400	0
Item: 231007 Other Structures					
<b>Construction of 1 shallow wells</b>	Lamiyo	Conditional transfer for Rural Water	Completed	8,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Otaka				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Lamiyo</b>	Luny Pali	PAF	Completed	18,850	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Otaka				18,850	0
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Lamiyo</b>	Luny Pali North	PRDP	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,267</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,267</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,267</b>	<b>2,881</b>
LCII: Otaka				12,267	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Lamiyo</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Lamiyo sety</b>		Hard to reach allowances	N/A	903	0
<b>Sector: Public Sector Management</b>				<b>22,792</b>	<b>8,985</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,792</b>	<b>8,985</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,792</b>	<b>8,985</b>



**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>321,430</b>	<b>54,448</b>
LCII: Paicam				22,792	8,985
Item: 263201 LG Conditional grants(capital)					
<b>Construction of Community Hall</b>		LGMSD (Former LGDP)	N/A	22,792	8,985

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>578,443</b>	<b>79,656</b>
<b>Sector: Agriculture</b>				<b>86,081</b>	<b>21,518</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,081</i>	<i>21,518</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,081</b>	<b>21,518</b>
LCII: Not Specified				86,081	21,518
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Lapono</b>	Lapono scty	Conditional Grant for NAADS	N/A	86,081	21,518
<b>Sector: Works and Transport</b>				<b>5,740</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,740</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,740</b>	<b>0</b>
LCII: Laponomuk				5,740	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Lapono</b>		Roads Rehabilitation Grant	N/A	5,740	0
<b>Sector: Education</b>				<b>313,786</b>	<b>28,479</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>233,786</i>	<i>28,479</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>28,871</b>	<b>0</b>
LCII: Laponomuk				28,871	0
Item: 231007 Other Structures					
<b>Renovation of classroom at Lapono</b>	Ogwang Kamolo	LGMSD (Former LGDP)	Completed	28,871	0
<b>Output: Classroom construction and rehabilitation</b>				<b>34,480</b>	<b>0</b>
LCII: Ogole				34,480	0
Item: 231001 Non-Residential Buildings					
<b>Renovation of classroom block</b>	Ogwang Kamolo PS	LGMSD (Former LGDP)	Completed	34,480	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kaket				50,000	0
Item: 231001 Non-Residential Buildings					
<b>New classroom 2 construction at Kaket PS</b>	Kaket PS	PRDP	Completed	50,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Kaket				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightning conductor at Ongalo PS</b>	Kaket A	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>578,443</b>	<b>79,656</b>
LCII: Kaket				4,320	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks and office furniture at Ongalo PS</b>	Ongalo PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,734</b>	<b>8,684</b>
LCII: Amyel				11,626	2,907
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Ogwang Kamolo PS</b>	Kamolo	Conditional Grant to Primary Education	N/A	3,249	812
<b>Transfer of UPE to Amyel PS</b>		Conditional Grant to Primary Education	N/A	5,300	1,325
<b>Transfer of UPE to Ayee Palaro PS</b>	Palaro	Conditional Grant to Primary Education	N/A	3,077	769
LCII: Kaket				8,372	2,093
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Ongalo PS</b>	Ongalo	Conditional Grant to Primary Education	N/A	3,287	822
<b>Transfer of UPE to Kaket PS</b>	Kaket Central	Conditional Grant to Primary Education	N/A	5,086	1,271
LCII: Laponomuk				3,905	976
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Abilonino PS</b>		Conditional Grant to Primary Education	N/A	3,905	976
LCII: Lira Kato				10,831	2,708
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Lira Kato PS</b>	Kato	Conditional Grant to Primary Education	N/A	7,058	1,765
<b>Transfer of UPE to Awelo PS</b>	Kato B	Conditional Grant to Primary Education	N/A	3,772	943
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,181</b>	<b>19,795</b>
LCII: Lira Kato				79,181	19,795
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	79,181	19,795
<i>LG Function: Secondary Education</i>				<b>80,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>80,000</b>	<b>0</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>578,443</b>	<b>79,656</b>
LCII: Not Specified				80,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of secondary school</b>	Secondary School	Construction of Secondary Schools	Completed	80,000	0
<b>Sector: Health</b>				<b>98,554</b>	<b>17,528</b>
<b>LG Function: Primary Healthcare</b>				<b>98,554</b>	<b>17,528</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,432</b>	<b>0</b>
LCII: Kaket				28,432	0
Item: 231001 Non-Residential Buildings					
<b>Construction and fencing of HC</b>	Kaket HC II	PRDP	Completed	28,432	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,278</b>	<b>2,567</b>
LCII: Amyel				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Kaket				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Laponomuk				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lira Kato				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Lira kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,540
LCII: Ogole				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Ogwang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>59,844</b>	<b>14,961</b>
LCII: Laponomuk				59,844	14,961
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	59,844	14,961
<b>Sector: Water and Environment</b>				<b>37,700</b>	<b>0</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>578,443</b>	<b>79,656</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,700</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,700</b>	<b>0</b>
LCII: Lira Kato				18,850	0
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Lapono</b>	Kamrono	PRDP	Completed	18,850	0
LCII: Ogole				18,850	0
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Lapono</b>	Lubiri	PRDP	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<i>LG Function: Local Police and Prisons</i>				<i>12,277</i>	<i>2,881</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Laponomuk				12,277	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Lapono</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Lapono scty</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>24,305</b>	<b>9,250</b>
<i>LG Function: Local Government Planning Services</i>				<i>24,305</i>	<i>9,250</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,305</b>	<b>9,250</b>
LCII: Lira Kato				24,305	9,250
Item: 263201 LG Conditional grants(capital)					
<b>Construction of slab</b>		LGMSD (Former LGDP)	N/A	24,305	9,250

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>539,723</b>	<b>97,459</b>
<b>Sector: Agriculture</b>				<b>87,337</b>	<b>21,832</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,337</i>	<i>21,832</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,081</b>	<b>21,518</b>
LCII: Not Specified				86,081	21,518
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Lira Palwo Scty</b>	Lira Palwo scty	Conditional Grant for NAADS	N/A	86,081	21,518
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Omongo				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<b>Sector: Works and Transport</b>				<b>8,789</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,789</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,789</b>	<b>0</b>
LCII: Lanyirinyiri				8,789	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Lira Palwo</b>		Roads Rehabilitation Grant	N/A	8,789	0
<b>Sector: Education</b>				<b>232,747</b>	<b>54,424</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,496</i>	<i>27,994</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Ademi				50,000	0
Item: 231001 Non-Residential Buildings					
<b>2 New classroom construction at Acuru PS</b>	Acuru PS	PRDP	Completed	50,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Ademi				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightning conductor at Acuru PS</b>	Centre	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Ademi				4,320	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks and office furniture at Acuru PS</b>	Acuru PS	PRDP	Completed	4,320	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>539,723</b>	<b>97,459</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,795</b>	<b>8,199</b>
LCII: Ademi				3,348	837
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Acuru PS</b>	Acuru	Conditional Grant to Primary Education	N/A	3,348	837
LCII: Agengo				8,832	2,208
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Obolokome PS</b>	Obolokome	Conditional Grant to Primary Education	N/A	5,009	1,252
<b>Transfer of UPE to Alwee PS</b>	Alwee	Conditional Grant to Primary Education	N/A	3,823	956
LCII: Lutome				3,440	860
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Agweng PS</b>	Agweng	Conditional Grant to Primary Education	N/A	3,440	860
LCII: Omongo				17,174	4,294
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Biwang PS</b>	Biwang	Conditional Grant to Primary Education	N/A	3,486	872
<b>Transfer of UPE to Lacek PS</b>	Lacek	Conditional Grant to Primary Education	N/A	2,520	630
<b>Transfer of UPE to Wimunu Pecek PS</b>	Wimunu	Conditional Grant to Primary Education	N/A	5,234	1,308
<b>Transfer of UPE to Lira Palwo PS</b>	Lira Palwo Central	Conditional Grant to Primary Education	N/A	5,934	1,484
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,181</b>	<b>19,795</b>
LCII: Omongo				79,181	19,795
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	79,181	19,795
<b>LG Function: Secondary Education</b>				<b>64,252</b>	<b>26,430</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,252</b>	<b>26,430</b>
LCII: Agengo				64,252	26,430
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE to Lira Palwo SS</b>		Conditional Grant to Secondary Education	N/A	64,252	26,430
<b>Sector: Health</b>				<b>111,050</b>	<b>12,027</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>539,723</b>	<b>97,459</b>
<i>LG Function: Primary Healthcare</i>				<i>111,050</i>	<i>12,027</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,432</b>	<b>0</b>
LCII: Omongo				28,432	0
Item: 231001 Non-Residential Buildings					
<b>Construction and fencing of HC</b>	Obolokome HC II	PRDP	Completed	28,432	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Omongo				25,000	0
Item: 231001 Non-Residential Buildings					
<b>Renovation of OPD at Lira Palwo HC III</b>		PRDP	Completed	25,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,222</b>	<b>2,053</b>
LCII: Ademi				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Agengo				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Obolokome HC II	Conditional Grant to PHC -Non wage	N/A	1,028	257
LCII: Omongo				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Lira Palwo HC III	Conditional Grant to PHC - Non wage	N/A	6,167	1,540
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,500</b>	<b>0</b>
LCII: Omongo				9,500	0
Item: 263202 LG Unconditional grants(capital)					
<b>Construction of latrine at Lira Palwo</b>	Lira Palwo HC III	PRDP	N/A	9,500	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,896</b>	<b>9,974</b>
LCII: Agengo				39,896	9,974
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	39,896	9,974
<b>Sector: Water and Environment</b>				<b>51,523</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,523</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,823</b>	<b>0</b>
LCII: Omongo				13,823	0



**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>539,723</b>	<b>97,459</b>
Item: 231001 Non-Residential Buildings					
<b>Construction of 6 stance latrine at Lira Palwo</b>	Lira Palwo Market	PRDP	Completed	13,823	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,700</b>	<b>0</b>
LCII: Ademi				18,850	0
Item: 231005 Machinery and Equipment					
<b>Borehole drilling at Lira Palwo</b>	Alwee	PAF	Completed	18,850	0
LCII: Agengo				18,850	0
Item: 231005 Machinery and Equipment					
<b>Borehole drilling at Lira Palwo</b>	Dog Dago	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Agengo				11,364	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Lira Palwo</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Lutome				913	0
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Lira Palwo scty</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>36,000</b>	<b>6,295</b>
<b>LG Function: Local Government Planning Services</b>				<b>36,000</b>	<b>6,295</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,000</b>	<b>6,295</b>
LCII: Lanyirinyiri				36,000	6,295
Item: 263201 LG Conditional grants(capital)					
<b>Construction of</b>		LGMSD (Former LGDP)	N/A	36,000	6,295

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>562,275</b>	<b>52,613</b>
<b>Sector: Agriculture</b>				<b>91,128</b>	<b>22,780</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,128</i>	<i>22,780</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,128</b>	<b>22,780</b>
LCII: Not Specified				91,128	22,780
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Lukole scty</b>	Lukole scty	Conditional Grant for NAADS	N/A	91,128	22,780
<b>Sector: Works and Transport</b>				<b>255,252</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>255,252</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>249,123</b>	<b>0</b>
LCII: Kiteny				249,123	0
Item: 231003 Roads and Bridges					
<b>Construction of road</b>	Lukole to Awuc	PRDP	Completed	249,123	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,129</b>	<b>0</b>
LCII: Ngudi				6,129	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Lukole</b>		Roads Rehabilitation Grant	N/A	6,129	0
<b>Sector: Education</b>				<b>162,951</b>	<b>18,188</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,951</i>	<i>18,188</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>62,200</b>	<b>0</b>
LCII: Ngwero				62,200	0
Item: 231002 Residential Buildings					
<b>Staff house construction at Langolangola</b>	Olek wire	PRDP	Completed	60,000	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightening conductor at Langolangol PS</b>	Centre	PRDP	Completed	2,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,570</b>	<b>5,393</b>
LCII: Kiteny				8,209	2,052
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Lapirin PS</b>		Conditional Grant to Primary Education	N/A	5,208	1,302

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>562,275</b>	<b>52,613</b>
<b>Transfer of UPE to Luzira PS</b>		Conditional Grant to Primary Education	N/A	3,001	750
LCII: Ladere Item: 263101 LG Conditional grants(current)				2,495	624
<b>Transfer of UPE to Ladere PS</b>	Ladere A	Conditional Grant to Primary Education	N/A	2,495	624
LCII: Ngudi Item: 263101 LG Conditional grants(current)				2,863	716
<b>Transfer of UPE to Widwol PS</b>		Conditional Grant to Primary Education	N/A	2,863	716
LCII: Ngwero Item: 263101 LG Conditional grants(current)				2,510	627
<b>Transfer of UPE to Langolangola PS</b>	Langolangola	Conditional Grant to Primary Education	N/A	2,510	627
LCII: Olung Item: 263101 LG Conditional grants(current)				5,495	1,374
<b>Transfer of UPE to Olung PS</b>	Olung	Conditional Grant to Primary Education	N/A	5,495	1,374
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,181</b>	<b>12,795</b>
LCII: Ngudi Item: 263104 Transfers to other gov't units(current)				79,181	12,795
<b>Transfer to schools</b>		Hard to reach allowances	N/A	79,181	12,795
<b>Sector: Health</b>				<b>22,004</b>	<b>5,500</b>
<b>LG Function: Primary Healthcare</b>				<b>22,004</b>	<b>5,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>513</b>
LCII: Ngudi Item: 263104 Transfers to other gov't units(current)				1,028	257
<b>Transfer to HC II</b>	Lapirin HC II	Conditional Grant to PHC Non Wage	N/A	1,028	257
LCII: Olung Item: 263104 Transfers to other gov't units(current)				1,028	257
<b>Transfer to HC II</b>	Olung HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,948</b>	<b>4,987</b>
LCII: Otumpili Item: 263104 Transfers to other gov't units(current)				19,948	4,987
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	19,948	4,987

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>562,275</b>	<b>52,613</b>
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Ngudi				12,277	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Lukole</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Lukole scty</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>18,663</b>	<b>3,263</b>
<b>LG Function: Local Government Planning Services</b>				<b>18,663</b>	<b>3,263</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,663</b>	<b>3,263</b>
LCII: Olung				18,663	3,263
Item: 263201 LG Conditional grants(capital)					
<b>Construction of</b>		LGMSD (Former LGDP)	N/A	18,663	3,263

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Agago</i>		<b>18,850</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>18,850</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,850</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Not Specified				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at</b>		PAF	Completed	18,850	0
<b>Agago TC</b>					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>339,769</b>	<b>47,585</b>
<b>Sector: Agriculture</b>				<b>82,289</b>	<b>20,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>20,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Omiya Pachwa</b>	Omiya Pacwa scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Lakwa				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<b>Sector: Works and Transport</b>				<b>4,248</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,248</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,248</b>	<b>0</b>
LCII: Lomoi				4,248	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Omiya Pacwa</b>		Roads Rehabilitation Grant	N/A	4,248	0
<b>Sector: Education</b>				<b>125,773</b>	<b>14,313</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,773</i>	<i>14,313</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Lomoi				50,000	0
Item: 231001 Non-Residential Buildings					
<b>New construction of 2 classrooms at Lomoi PS</b>	Lomoi PS	PRDP	Completed	50,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Lomoi				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightning conductor at Lomoi PS</b>	Lai	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Lomoi				4,320	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks and office furniture at Lomoi PS</b>	Lomoi PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>339,769</b>	<b>47,585</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,072</b>	<b>5,018</b>
LCII: Laita				6,052	1,513
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Lamingtonen PS</b>	Lamingtonen	Conditional Grant to Primary Education	N/A	2,955	739
<b>Transfer of UPE to Langor PS</b>	Lungor	Conditional Grant to Primary Education	N/A	3,098	774
LCII: Lakwa				9,737	2,434
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Omiya Pacwa PS</b>	Central	Conditional Grant to Primary Education	N/A	6,215	1,554
<b>Transfer of UPE to Labima PS</b>	Cente	Conditional Grant to Primary Education	N/A	3,522	880
LCII: Lomoi				4,283	1,071
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Lomoi PS</b>	Central	Conditional Grant to Primary Education	N/A	4,283	1,071
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,181</b>	<b>9,295</b>
LCII: Lojzim				49,181	9,295
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	49,181	9,295
<b>Sector: Health</b>				<b>50,436</b>	<b>5,500</b>
<b>LG Function: Primary Healthcare</b>				<b>50,436</b>	<b>5,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,432</b>	<b>0</b>
LCII: Laita				28,432	0
Item: 231001 Non-Residential Buildings					
<b>Construction and fencing of HC</b>	Laita HC II	PRDP	Completed	28,432	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>513</b>
LCII: Laita				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lakwa				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>339,769</b>	<b>47,585</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,948</b>	<b>4,987</b>
LCII: Lakwa				19,948	4,987
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	19,948	4,987
<b>Sector: Water and Environment</b>				<b>40,043</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,043</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,343</b>	<b>0</b>
LCII: Laita				2,343	0
Item: 231007 Other Structures					
<b>Rain water Harvesting</b>	Laita	Conditional transfer for Rural Water	Completed	2,343	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,700</b>	<b>0</b>
LCII: Laita				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Omiya Pacwa</b>	Central	PAF	Completed	18,850	0
LCII: Lojim				18,850	0
Item: 231005 Machinery and Equipment					
<b>Borehole drilling at Omiya Pacwa</b>	Matakula	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Lakwa				11,364	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Omiya Pacwa</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Lomoi				913	0
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Omiya Pacwa scy</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>24,703</b>	<b>4,320</b>
<b>LG Function: Local Government Planning Services</b>				<b>24,703</b>	<b>4,320</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,703</b>	<b>4,320</b>
LCII: Lojim				24,703	4,320
Item: 263201 LG Conditional grants(capital)					



**Vote: 611** Agago District

**2012/13 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>339,769</b>	<b>47,585</b>
Construction of		LGMSD (Former LGDP)	N/A	24,703	4,320

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>414,853</b>	<b>74,822</b>
<b>Sector: Agriculture</b>				<b>82,289</b>	<b>20,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>20,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Omot scty</b>	Omot scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Tenge				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<b>Sector: Works and Transport</b>				<b>4,248</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,248</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,248</b>	<b>0</b>
LCII: Tenge				4,248	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Omot</b>		Roads Rehabilitation Grant	N/A	4,248	0
<b>Sector: Education</b>				<b>201,187</b>	<b>42,066</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,969</i>	<i>25,362</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Latinling				50,000	0
Item: 231001 Non-Residential Buildings					
<b>2 New classroom construction at Wang Lobo PS</b>	Wang Lobo PS	PRDP	Completed	50,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Latinling				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightening conductor at Latin ling PS</b>	Latinling A	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Latinling				4,320	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 36 desks and office furniture at Latin ling PS</b>	Latin ling PS	PRDP	Completed	4,320	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>414,853</b>	<b>74,822</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,859</b>	<b>7,965</b>
LCII: Atece				9,047	2,262
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Okol PS</b>	Okol	Conditional Grant to Primary Education	N/A	4,079	1,020
<b>Transfer of UPE to Atece PS</b>	Atece A	Conditional Grant to Primary Education	N/A	4,968	1,242
LCII: Awonodwe				3,455	864
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Awonodwee PS</b>	Awonodwee	Conditional Grant to Primary Education	N/A	3,455	864
LCII: Latinling				3,113	778
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Latin ling PS</b>	Latin ling	Conditional Grant to Primary Education	N/A	3,113	778
LCII: Tenge				16,243	4,061
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Geregere PS</b>	Geregere	Conditional Grant to Primary Education	N/A	5,602	1,400
<b>Transfer of UPE to Olupe PS</b>	Olupe Central	Conditional Grant to Primary Education	N/A	4,963	1,241
<b>Transfer of UPE to Wang lobo PS</b>	Wanglobo	Conditional Grant to Primary Education	N/A	5,679	1,420
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>69,590</b>	<b>17,398</b>
LCII: Awonodwe				69,590	17,398
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	69,590	17,398
<b>LG Function: Secondary Education</b>				<b>43,218</b>	<b>16,704</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,218</b>	<b>16,704</b>
LCII: Awonodwe				43,218	16,704
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of USE to Omot SS</b>		Conditional Grant to Secondary Education	N/A	43,218	16,704
<b>Sector: Health</b>				<b>44,004</b>	<b>5,500</b>
<b>LG Function: Primary Healthcare</b>				<b>44,004</b>	<b>5,500</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>414,853</b>	<b>74,822</b>
LCII: Latinling				22,000	0
Item: 231002 Residential Buildings					
<b>Completion of staff houses</b>	Geregere HC II	PRDP	Completed	22,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>513</b>
LCII: Atece				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Latinling				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>					
LCII: Latinling				19,948	4,987
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	19,948	4,987
<b>Sector: Water and Environment</b>				<b>49,092</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,092</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,343</b>	<b>0</b>
LCII: Awonodwe				2,343	0
Item: 231007 Other Structures					
<b>Rain water Harvesting</b>		Conditional transfer for Rural Water	Completed	2,343	0
<b>Output: Spring protection</b>					
LCII: Awonodwe				9,049	0
Item: 231007 Other Structures					
<b>Spring protection at Omot</b>	Kutugica	Conditional transfer for Rural Water	Completed	4,524	0
<b>Construction of 1 spring</b>	Atapara	Conditional transfer for Rural Water	Completed	4,524	0
<b>Output: Borehole drilling and rehabilitation</b>					
LCII: Latinling				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Omot</b>	Baradanga Rackoko	PAF	Completed	18,850	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>					
LCII: Latinling				18,850	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>414,853</b>	<b>74,822</b>
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Omot</b>	Oyiro	PRDP	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Awonodwe				12,277	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Omot</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Omot scty</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>21,757</b>	<b>3,804</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,757</b>	<b>3,804</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,757</b>	<b>3,804</b>
LCII: Awonodwe				21,757	3,804
Item: 263201 LG Conditional grants(capital)					
<b>Transfer to</b>		LGMSD (Former LGDP)	N/A	21,757	3,804

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>536,891</b>	<b>175,477</b>
<b>Sector: Agriculture</b>				<b>81,033</b>	<b>20,256</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>20,256</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Paimol scty</b>	Paimol scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Sector: Works and Transport</b>				<b>7,253</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,253</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,253</b>	<b>0</b>
LCII: Ngora				7,253	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Paimol</b>		Roads Rehabilitation Grant	N/A	7,253	0
<b>Sector: Education</b>				<b>198,066</b>	<b>140,965</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,813</i>	<i>115,463</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Ngora				9,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance latrine at Kamonojwii PS</b>		PRDP	Completed	9,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Ngora				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightening conductor at Kamonojwii PS</b>	Ngora Central	PRDP	Completed	2,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,432</b>	<b>8,858</b>
LCII: Mutto				18,324	4,581
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Wipolo Soloti PS</b>	Soloti	Conditional Grant to Primary Education	N/A	5,781	1,445
<b>Transfer of UPE to Paimol PS</b>	Paimol Central	Conditional Grant to Primary Education	N/A	5,673	1,418
<b>Transfer of UPE to Gotatonga PS</b>	Gotatonga	Conditional Grant to Primary Education	N/A	3,706	926

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>536,891</b>	<b>175,477</b>
<b>Transfer of UPE to Locum PS</b>	Locum	Conditional Grant to Primary Education	N/A	3,164	791
LCII: Pacabol Item: 263101 LG Conditional grants(current)				17,108	4,277
<b>Transfer of UPE to Kokil PS</b>	Central	Conditional Grant to Primary Education	N/A	4,345	1,086
<b>Transfer of UPE to Akwang PS</b>	Akwang	Conditional Grant to Primary Education	N/A	6,087	1,522
<b>Transfer of UPE to Lokapel PS</b>	Apel	Conditional Grant to Primary Education	N/A	3,624	906
<b>Transfer of UPE to Kamonjwi PS</b>	Kamonjwi	Conditional Grant to Primary Education	N/A	3,052	763
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,181</b>	<b>106,606</b>
LCII: Pacabol Item: 263104 Transfers to other gov't units(current)				79,181	106,606
<b>Transfer to schools</b>		Hard to reach allowances	N/A	79,181	106,606
<b>LG Function: Secondary Education</b>				<b>72,254</b>	<b>25,502</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,254</b>	<b>25,502</b>
LCII: Mutto Item: 263104 Transfers to other gov't units(current)				72,254	25,502
<b>Transfer of USE to Akwang SS</b>		Conditional Grant to Secondary Education	N/A	72,254	25,502
<b>Sector: Health</b>				<b>204,007</b>	<b>6,784</b>
<b>LG Function: Primary Healthcare</b>				<b>204,007</b>	<b>6,784</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>56,864</b>	<b>0</b>
LCII: Mutto Item: 231001 Non-Residential Buildings				28,432	0
<b>Construction and fencing of HC</b>	Paimol HC III	PRDP	Completed	28,432	0
LCII: Pacabol Item: 231001 Non-Residential Buildings				28,432	0
<b>Construction and fencing of HC</b>	Kokil HC II	PRDP	Completed	28,432	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Mutto Item: 231001 Non-Residential Buildings				120,000	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>536,891</b>	<b>175,477</b>
<b>Construction of General ward at Paimol HC III</b>	Mutto Central	PRDP	Completed	120,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,195</b>	<b>1,797</b>
LCII: Mutto				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Paimol HC III	Conditional Grant to PHC Non Wage	N/A	6,167	1,540
LCII: Taa				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>					
LCII: Mutto				19,948	4,987
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	19,948	4,987
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>8,000</b>	<b>0</b>
LCII: Ngora				8,000	0
Item: 231007 Other Structures					
<b>Construction of 1 Motorished Shallow wells</b>	Te Tugo	PRDP	Completed	8,000	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Ngora				11,364	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Paimol</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Pacabol				913	0
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Paimol scty</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>26,255</b>	<b>4,591</b>
<b>LG Function: Local Government Planning Services</b>				<b>26,255</b>	<b>4,591</b>



**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>536,891</b>	<b>175,477</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,255</b>	<b>4,591</b>
LCII: Ngora				26,255	4,591
Item: 263201 LG Conditional grants(capital)					
<b>Installation</b>		LGMSD (Former LGDP)	N/A	26,255	4,591

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>409,655</b>	<b>53,134</b>
<b>Sector: Agriculture</b>				<b>92,289</b>	<b>20,570</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>20,570</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Parabongo</b>	Parabongo scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>sety</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,256</b>	<b>314</b>
LCII: Parumu				1,256	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,256	314
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Pacer				10,000	0
Item: 231007 Other Structures					
<b>Construction of slab</b>		Conditional transfers to Production and Marketing	Completed	10,000	0
<b>Sector: Works and Transport</b>				<b>8,573</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,573</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,573</b>	<b>0</b>
LCII: Pabala				8,573	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Parabongo</b>		Roads Rehabilitation Grant	N/A	8,573	0
<b>Sector: Education</b>				<b>161,931</b>	<b>16,903</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,931</i>	<i>16,903</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Pacer				50,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 new classroom at Aywee Garagara PS</b>	Aywee Garagara PS	PRDP	Completed	50,000	0
<b>Garagara PS</b>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Parumu				4,320	0
Item: 231006 Furniture and Fixtures					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>409,655</b>	<b>53,134</b>
<b>Supply of 36 desks and office furniture at Aywee Garagara</b>	Aywee Garagara	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,430</b>	<b>7,107</b>
LCII: Pabala				21,074	5,269
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Pacer PS</b>	Pacer	Conditional Grant to Primary Education	N/A	3,742	935
<b>Transfer of UPE to Aywee Garagara PS</b>		Conditional Grant to Primary Education	N/A	2,771	693
<b>Transfer of UPE to Pakor Dungu PS</b>	Dungu	Conditional Grant to Primary Education	N/A	4,170	1,043
<b>Transfer of UPE to Kabala Aleda PS</b>	Aleda	Conditional Grant to Primary Education	N/A	2,710	677
<b>Transfer of UPE to Ladigo PS</b>	Ladigo A	Conditional Grant to Primary Education	N/A	3,563	891
<b>Transfer of UPE to Kabala PS</b>	Kabala	Conditional Grant to Primary Education	N/A	4,120	1,030
LCII: Parumu					
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Pakor PS</b>	Pakor B	Conditional Grant to Primary Education	N/A	3,098	774
<b>Transfer of UPE to Karumu PS</b>	Karumu	Conditional Grant to Primary Education	N/A	4,258	1,064
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>79,181</b>	<b>9,795</b>
LCII: Pacer				79,181	9,795
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	79,181	9,795
<b>Sector: Health</b>				<b>70,981</b>	<b>8,250</b>
<b>LG Function: Primary Healthcare</b>				<b>70,981</b>	<b>8,250</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>37,976</b>	<b>0</b>
LCII: Pacer				37,976	0
Item: 231002 Residential Buildings					
<b>Completion of staff houses</b>	Pacer	PRDP	Completed	37,976	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>409,655</b>	<b>53,134</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,083</b>	<b>770</b>
LCII: Pabala				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Pacer				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Pakor				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,922</b>	<b>7,481</b>
LCII: Pakor				29,922	7,481
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	29,922	7,481
<b>Sector: Water and Environment</b>				<b>37,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,700</b>	<b>0</b>
LCII: Pabala				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Parabongo</b>	Olyelowidye	PAF	Completed	18,850	0
LCII: Pacer				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Parabongo</b>	Aloi	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Pacer				12,277	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Parabongo</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>409,655</b>	<b>53,134</b>
Transfer to Parabongo scty		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>25,904</b>	<b>4,530</b>
<b>LG Function: Local Government Planning Services</b>				<b>25,904</b>	<b>4,530</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,904</b>	<b>4,530</b>
LCII: Pakor				25,904	4,530
Item: 263201 LG Conditional grants(capital)					
<b>Construction</b>		LGMSD (Former LGDP)	N/A	25,904	4,530

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>275,319</b>	<b>45,411</b>
<b>Sector: Agriculture</b>				<b>81,033</b>	<b>20,256</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>20,256</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Patongo scty</b>	Patongo scty	Conditional Grant for NAADS	N/A	81,033	20,256
<b>Sector: Works and Transport</b>				<b>2,366</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,366</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,366</b>	<b>0</b>
LCII: Lakwa				2,366	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Patongo</b>		Roads Rehabilitation Grant	N/A	2,366	0
<b>Sector: Education</b>				<b>119,152</b>	<b>13,288</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,152</i>	<i>13,288</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kal				50,000	0
Item: 231001 Non-Residential Buildings					
<b>New construction of 2 classrooms at Patongo Apano PS</b>	Patongo Apano PS	Unspent balances – Conditional Grants	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,664</b>	<b>4,916</b>
LCII: Kal				8,623	2,156
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Opyelo PS</b>	Opyelo	Conditional Grant to Primary Education	N/A	5,975	1,494
<b>Transfer of UPE to Patongo Apano PS</b>	Apano	Conditional Grant to Primary Education	N/A	2,648	662
LCII: Lakwa				3,593	898
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Barotiba PS</b>		Conditional Grant to Primary Education	N/A	3,593	898
LCII: Lukwangole				3,455	864
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Arumudwong PS</b>	Arumu	Conditional Grant to Primary Education	N/A	3,455	864

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>275,319</b>	<b>45,411</b>
LCII: Odongwinyo				3,992	998
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Oyere PS</b>		Conditional Grant to Primary Education	N/A	3,992	998
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>49,488</b>	<b>8,372</b>
LCII: Lukwangole				49,488	8,372
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to schools</b>		Hard to reach allowances	N/A	49,488	8,372
<b>Sector: Water and Environment</b>				<b>37,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,700</b>	<b>0</b>
LCII: Lakwa				18,850	0
Item: 231005 Machinery and Equipment					
<b>Borehole drilling at Patongo</b>	Oryo pe neko gweno	PAF	Completed	18,850	0
LCII: Odongwinyo				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Patongo</b>	Yaa Acoi	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Lakwa				12,277	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Patongo</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Patongo sety</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>22,792</b>	<b>8,985</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,792</b>	<b>8,985</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,792</b>	<b>8,985</b>
LCII: Lukwangole				22,792	8,985
Item: 263201 LG Conditional grants(capital)					
<b>Transfer of</b>		LGMSD (Former LGDP)	N/A	22,792	8,985

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>785,140</b>	<b>60,779</b>
<b>Sector: Agriculture</b>				<b>247,910</b>	<b>20,256</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>20,256</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,033</b>	<b>20,256</b>
LCII: Not Specified				81,033	20,256
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Patongo TC</b>	Patongo Town Council	Conditional Grant for NAADS	N/A	81,033	20,256
<i>LG Function: District Production Services</i>				<i>166,877</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,877</b>	<b>0</b>
LCII: Forest Ward				16,877	0
Item: 231005 Machinery and Equipment					
<b>Construction of money processing plant</b>		Conditional transfers to Production and Marketing	Completed	16,877	0
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Akomo Ward				30,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of slaughter house</b>		PRDP	Completed	30,000	0
<b>Output: PRDP-Market Construction</b>				<b>120,000</b>	<b>0</b>
LCII: Akomo Ward				120,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of livestock market</b>		PRDP	Completed	115,500	0
<b>Environmental mitigation</b>		PRDP	Completed	4,500	0
<b>Sector: Education</b>				<b>159,864</b>	<b>4,986</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,864</i>	<i>4,986</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Oporot Ward				9,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 5 stance latrine at Moo Dege PS</b>		PRDP	Completed	9,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>126,600</b>	<b>0</b>
LCII: Akomo Ward				2,200	0
Item: 231006 Furniture and Fixtures					



**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>785,140</b>	<b>60,779</b>
<b>Installation of lightning conductor at Patongo P7 PS</b>	Centre B	PRDP	Completed	2,200	0
LCII: Forest Ward Item: 231002 Residential Buildings				122,200	0
<b>Staff house construction at Patongo PS</b>	Patongo Central	PRDP	Completed	60,000	0
<b>Staff house construction at Patongo Akwee</b>	Centre B	PRDP	Completed	60,000	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightning conductor at Patongo Akwee P7 PS</b>	Center A	PRDP	Completed	2,200	0
LCII: Oporot Ward Item: 231006 Furniture and Fixtures				2,200	0
<b>Installation of lightning conductor at Moo Dege PS</b>	Oporot B	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
LCII: Oporot Ward Item: 231006 Furniture and Fixtures				4,320	0
<b>Supply of 36 desks and office furniture at Patongo Apano PS</b>	Patongo Apano PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,944</b>	<b>4,986</b>
LCII: Akomo Ward Item: 263101 LG Conditional grants(current)				7,074	1,769
<b>Transfer of UPE to Patongo Akweeo PS</b>	East	Conditional Grant to Primary Education	N/A	7,074	1,769
LCII: Forest Ward Item: 263101 LG Conditional grants(current)				7,176	1,794
<b>Transfer of UPE to Patongo P7 PS</b>	West	Conditional Grant to Primary Education	N/A	7,176	1,794
LCII: Oporot Ward Item: 263101 LG Conditional grants(current)				5,694	1,423
<b>Transfer of UPE to Moo Dege PS</b>		Conditional Grant to Primary Education	N/A	5,694	1,423

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>785,140</b>	<b>60,779</b>
<b>Sector: Health</b>				<b>111,667</b>	<b>33,088</b>
<b>LG Function: Primary Healthcare</b>				<b>111,667</b>	<b>33,088</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Pece Ward				22,000	0
Item: 231002 Residential Buildings					
<b>Completion of staff houses</b>	Patongo HC III	PRDP	Completed	22,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>74,000</b>	<b>31,548</b>
LCII: Pece Ward				74,000	31,548
Item: 231001 Non-Residential Buildings					
<b>Completion of Threatre and generator installation</b>	Patongo HC III	PRDP	Works Underway	60,000	31,548
<b>Construction of incenerator</b>	Patongo HC III	PRDP	Completed	14,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>1,540</b>
LCII: Oporot Ward				6,167	1,540
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC III</b>	Patongo HC III	Conditional Grant to PHC - Non Wage	N/A	6,167	1,540
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,500</b>	<b>0</b>
LCII: Pece Ward				9,500	0
Item: 263202 LG Unconditional grants(capital)					
<b>Construction of latrine at Patongo TC</b>	Patongo HC III	PRDP	N/A	9,500	0
<b>Sector: Water and Environment</b>				<b>50,656</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,656</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,956</b>	<b>0</b>
LCII: Forest Ward				12,956	0
Item: 231001 Non-Residential Buildings					
<b>Construction of Public latrine</b>	Cattle market	Conditional transfer for Rural Water	Completed	12,956	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,700</b>	<b>0</b>
LCII: Forest Ward				37,700	0
Item: 231005 Machinery and Equipment					
<b>Deep Borehole drilling at Patongo TC</b>	Kibedo Ipa	PRDP	Completed	18,850	0

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>785,140</b>	<b>60,779</b>
<b>Deep Borehole drilling at Patongo Town Council</b>	Central	PRDP	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>201,039</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>201,039</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>201,039</b>	<b>0</b>
LCII: Forest Ward				185,990	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer of Urban UCG to Patongo TC</b>		Urban Unconditional Grant - Wage	N/A	185,990	0
LCII: Pece Ward				15,049	0
Item: 263101 LG Conditional grants(current)					
<b>Transfer of Urban Equilisation Grant Patongo TC</b>		Urban Equalisation Grant	N/A	15,049	0
<b>Sector: Public Sector Management</b>				<b>14,004</b>	<b>2,449</b>
<b>LG Function: Local Government Planning Services</b>				<b>14,004</b>	<b>2,449</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,004</b>	<b>2,449</b>
LCII: Oporot Ward				14,004	2,449
Item: 263201 LG Conditional grants(capital)					
<b>Construction</b>		LGMSD (Former LGDP)	N/A	14,004	2,449

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>635,197</b>	<b>89,324</b>
<b>Sector: Agriculture</b>				<b>134,970</b>	<b>25,618</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>102,480</b>	<b>25,618</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,223</b>	<b>25,304</b>
LCII: Not Specified				101,223	25,304
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer to Wol scty</b>	Wol scty	Conditional Grant for NAADS	N/A	101,223	25,304
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,257</b>	<b>314</b>
LCII: Kal Agum				1,257	314
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer of hard to reach to LLGs</b>		Hard to reach allowances	N/A	1,257	314
<i>LG Function: District Production Services</i>				<b>32,490</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,490</b>	<b>0</b>
LCII: Mura				32,490	0
Item: 231007 Other Structures					
<b>Construction of market stall</b>		Conditional transfers to Production and Marketing	Completed	32,490	0
<b>Sector: Works and Transport</b>				<b>7,859</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,859</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,859</b>	<b>0</b>
LCII: Lamit				7,859	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Transfer of URF to Wol</b>		Roads Rehabilitation Grant	N/A	7,859	0
<b>Sector: Education</b>				<b>348,688</b>	<b>37,502</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>348,688</b>	<b>37,502</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Paluti				75,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 classroom block</b>	Apil PS	Conditional Grant to SFG	Completed	75,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Ogole				75,000	0
Item: 231001 Non-Residential Buildings					

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>635,197</b>	<b>89,324</b>
<b>Construction of 3 Classroom at Loka Bar PS</b>	Loka Bar PS	PRDP	Completed	75,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Ogole				2,200	0
Item: 231006 Furniture and Fixtures					
<b>Installation of lightning conductor at Loka Bar PS</b>	Ogole B	PRDP	Completed	2,200	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,480</b>	<b>0</b>
LCII: Ogole				6,480	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 54 desks and office furniture at Loka Bar PS</b>	Loka Bar PS	PRDP	Completed	6,480	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,442</b>	<b>12,860</b>
LCII: Guda				16,137	4,034
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Wol Kico PS</b>	Kico	Conditional Grant to Primary Education	N/A	5,091	1,273
<b>Transfer of UPE to Wol Ngora PS</b>	Ngora	Conditional Grant to Primary Education	N/A	3,108	777
<b>Transfer of UPE to Lokabar Wol P7 PS</b>	Loka	Conditional Grant to Primary Education	N/A	2,985	746
<b>Transfer of UPE to Okwadoko PS</b>	Okwadoko	Conditional Grant to Primary Education	N/A	4,953	1,238
LCII: Ogole				7,504	1,876
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Otingo Wiye PS</b>	Otingo	Conditional Grant to Primary Education	N/A	4,028	1,007
<b>Transfer of UPE to Ogole PS</b>	Ogole	Conditional Grant to Primary Education	N/A	3,476	869
LCII: Paluti				22,562	5,641
Item: 263101 LG Conditional grants(current)					
<b>Transfer of UPE to Israel PS</b>	Israel	Conditional Grant to Primary Education	N/A	2,995	749

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>635,197</b>	<b>89,324</b>
<b>Transfer of UPE to Atocon PS</b>		Conditional Grant to Primary Education	N/A	2,883	721
<b>Transfer of UPE to Apil PS</b>	Apil	Conditional Grant to Primary Education	N/A	2,730	682
<b>Transfer of UPE to Kuywee PS</b>	Kuywee	Conditional Grant to Primary Education	N/A	4,058	1,015
<b>Transfer of UPE to Lamit Kweyo PS</b>	Lamit	Conditional Grant to Primary Education	N/A	2,510	627
<b>Transfer of UPE to Toroma PS</b>	Tooroma	Conditional Grant to Primary Education	N/A	4,886	1,222
<b>Transfer of UPE to Parabongo Tek PS</b>	Tek	Conditional Grant to Primary Education	N/A	2,500	625
LCII: Rogo Item: 263101 LG Conditional grants(current)				5,239	1,310
<b>Transfer of UPE to Wol P7 PS</b>	Wol central	Conditional Grant to Primary Education	N/A	5,239	1,310
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>138,566</b>	<b>24,642</b>
LCII: Kal Agum Item: 263104 Transfers to other gov't units(current)				138,566	24,642
<b>Transfer to schools</b>		Hard to reach allowances	N/A	138,566	24,642
<b>Sector: Health</b>				<b>76,550</b>	<b>12,027</b>
<b>LG Function: Primary Healthcare</b>				<b>76,550</b>	<b>12,027</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,432</b>	<b>0</b>
LCII: Rogo Item: 231001 Non-Residential Buildings				28,432	0
<b>Construction and fencing of HC</b>	Toroma HC II	PRDP	Completed	28,432	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,222</b>	<b>2,053</b>
LCII: Mura Item: 263104 Transfers to other gov't units(current)				6,167	1,540
<b>Transfer to HC III</b>	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,540
LCII: Paluti Item: 263104 Transfers to other gov't units(current)				1,028	257

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>635,197</b>	<b>89,324</b>
<b>Transfer to HC II</b>	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Rogo				1,028	257
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to HC II</b>	Kuywee HC II	Conditional Grant to PHC -Non Wage	N/A	1,028	257
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,896</b>	<b>9,974</b>
LCII: Guda				39,896	9,974
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to Health Facilities</b>		Hard to reach allowances	N/A	39,896	9,974
<b>Sector: Water and Environment</b>				<b>18,850</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,850</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,850</b>	<b>0</b>
LCII: Rogo				18,850	0
Item: 231005 Machinery and Equipment					
<b>Drilling of Borehole at Wol</b>	Rogo Central	PAF	Completed	18,850	0
<b>Sector: Justice, Law and Order</b>				<b>12,277</b>	<b>2,881</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,277</b>	<b>2,881</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,277</b>	<b>2,881</b>
LCII: Kal Agum				11,364	2,881
Item: 263101 LG Conditional grants(current)					
<b>Transfer of District UCG to Wol</b>		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Lamit				913	0
Item: 263102 LG Unconditional grants(current)					
<b>Transfer to Wol scty</b>		Hard to reach allowances	N/A	913	0
<b>Sector: Public Sector Management</b>				<b>36,003</b>	<b>11,295</b>
<b>LG Function: Local Government Planning Services</b>				<b>36,003</b>	<b>11,295</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,003</b>	<b>11,295</b>
LCII: Ogole				36,003	11,295
Item: 263201 LG Conditional grants(capital)					
<b>Opening of roads</b>		LGMSD (Former LGDP)	N/A	36,003	11,295

**Vote: 611** Agago District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>15,693</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>15,693</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>15,693</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>15,693</b>
LCII: Not Specified				0	15,693
Item: 231005 Machinery and Equipment					
<b>Not Specified</b>		Not Specified	Completed	0	15,693



**Vote: 611** Agago District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 611** Agago District

**2012/13 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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