
Vote: 611 Agago District

2012/13 Quarter 2

Structure of Quarterly Performance Report

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: 6/6/2013

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

Vote: 611 Agago District**2012/13 Quarter 2****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	107,000	55%
2a. Discretionary Government Transfers	3,402,834	1,349,642	40%
2b. Conditional Government Transfers	13,006,953	6,266,062	48%
2c. Other Government Transfers	1,627,157	389,240	24%
3. Local Development Grant	934,301	443,793	48%
4. Donor Funding	789,893	160,548	20%
Total Revenues	19,955,999	8,716,286	44%

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	584,262	413,747	20%	14%	71%
2 Finance	187,503	95,193	54,621	51%	29%	57%
3 Statutory Bodies	618,126	299,900	230,481	49%	37%	77%
4 Production and Marketing	1,906,095	892,048	747,196	47%	39%	84%
5 Health	3,334,291	1,581,762	1,323,947	47%	40%	84%
6 Education	8,239,389	3,855,927	3,187,758	47%	39%	83%
7a Roads and Engineering	1,134,830	624,558	364,755	55%	32%	58%
7b Water	821,163	376,666	96,687	46%	12%	26%
8 Natural Resources	36,925	16,591	10,118	45%	27%	61%
9 Community Based Services	131,277	92,815	89,305	71%	68%	96%
10 Planning	658,637	289,937	193,440	44%	29%	67%
11 Internal Audit	23,788	6,625	1,299	28%	5%	20%
Grand Total	19,955,999	8,716,286	6,713,354	44%	34%	77%
<i>Wage Rec't:</i>	6,923,677	2,952,106	2,952,106	43%	43%	100%
<i>Non Wage Rec't:</i>	4,969,731	2,555,169	2,111,010	51%	42%	83%
<i>Domestic Dev't</i>	7,272,698	3,048,462	1,499,769	42%	21%	49%
<i>Donor Dev't</i>	789,893	160,548	150,468	20%	19%	94%

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

The Cumulative revenue received upto the end of December was shs 8,716,286,000 against Annual Budget of shs 19,955,999,000 which is 44% of the budget. The shortfalls were in donor funds which was only 20% of the budget, other government transfers was only 24%, Discretionary government transfers was 40% while both local development Grant and Conditional grants were 48%.

The donor funds were not realized because some of the NGOs like AMREF, GOAL and JICA are implementing their activities directly while a few have not communicated to the district since the OPM saga. Other government transfers like NUSAF 2 was not effected because of the delay in training of the beneficiaries and identification of the project contract committees. These were not accomplished within the time frame because of lack of the sub county facilitators, inadequate staff

Vote: 611 Agago District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

at the LLGs and above all the delay in the transfer of NUSAF 2 Account from Pader District Local Government to Agago District Local Government. Discretionary Government Transfers was less than expected for Transfer of Urban Unconditional Grant-wage because there has been no recruitment for the three (3) Town councils. The district staff have been assigned to care take those offices, similarly, the district has not recruited new staff thus leading to less expenditure in the wage bills. Advert has been done in the New Vision of February 2013

Cumulative expenditure has been ushs 6,713,354,000 out of the received 8,716,286,000 giving a performance of 77%. The low absorption in the fund utilization was due to delay in procurement process caused by a number of factors such as: lack of competent firms for some services like fuel supply, motor vehicle repairs, etc, lack of staff in the district headquarters which caused delay in the evaluation process, external interference during the evaluation and contract awards, inadequate working space at the district headquarters and the extension of bid submission closing date among others.

The other main cause of low fund utilization was the issue surrounding the committed funds of last Financial Year which has not been returned yet the contractors have done the work. The contractors have intended to take legal actions against the district (court case).The TPC has decided to restrict the use of Development Funds pending clearance from the Treasury .

At the close of Q2 there was unspent balance of 2,002,932,000 which shall be spent in the next quarter when the procurement process shall have been completed and the issue of the committed funds cleared.

Vote: 611 Agago District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	194,861	107,000	55%
Liquor licences	500	0	0%
Land Fees	1,900	90	5%
Local Hotel Tax	2,000	0	0%
Local Service Tax	5,000	5,167	103%
Other licences	88,000	54,943	62%
Business licences		3,542	
Application Fees	96,961	43,258	45%
Animal & Crop Husbandry related levies	500	0	0%
2a. Discretionary Government Transfers	3,402,834	1,349,642	40%
Hard to reach allowances	1,388,761	694,380	50%
District Equalisation Grant	90,552	42,824	47%
District Unconditional Grant - Non Wage	479,042	215,588	45%
Transfer of District Unconditional Grant - Wage	815,721	268,753	33%
Urban Unconditional Grant - Non Wage	212,329	96,056	45%
Transfer of Urban Unconditional Grant - Wage	361,135	4,951	1%
Urban Equalisation Grant	55,295	27,090	49%
2b. Conditional Government Transfers	13,006,953	6,266,062	48%
Conditional Grant to Secondary Salaries	588,931	274,899	47%
Conditional Grant to Secondary Education	391,701	261,134	67%
Conditional Grant to Primary Salaries	3,608,539	1,736,815	48%
Conditional Grant to Primary Education	484,183	322,788	67%
Conditional Grant to PHC Salaries	1,298,043	566,937	44%
Conditional Grant to PHC- Non wage	123,337	58,329	47%
Conditional Grant to PHC - development	831,794	370,459	45%
Conditional Grant to Functional Adult Lit	17,684	8,363	47%
Conditional Grant to NGO Hospitals	550,849	260,510	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant for NAADS	1,484,669	705,218	48%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant to SFG	1,274,581	605,426	48%
Conditional Grant to Community Devt Assistants Non Wage	4,490	2,124	47%
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	6,334	39%
Conditional Grant to PAF monitoring	116,554	55,122	47%
Conditional transfers to Special Grant for PWDs	33,677	15,926	47%
Sanitation and Hygiene	20,000	9,459	47%
Roads Rehabilitation Grant	497,898	236,502	48%
Conditional transfers to DSC Operational Costs	29,609	14,003	47%
Construction of Secondary Schools	80,000	37,744	47%
Conditional Grant to Tertiary Salaries	40,963	34,062	83%
Conditional transfers to School Inspection Grant	15,239	7,207	47%
Conditional transfers to Production and Marketing	327,444	168,331	51%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	147,000	56,106	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	20,393	47%

Vote: 611 Agago District**2012/13 Quarter 2****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	358,952	48%
Conditional Grant to Women Youth and Disability Grant	16,130	7,259	45%
2c. Other Government Transfers	1,627,157	389,240	24%
NUSAF II	1,012,503	6,751	1%
URF	614,654	382,489	62%
3. Local Development Grant	934,301	443,793	48%
LGMSD (Former LGDP)	934,301	443,793	48%
4. Donor Funding	789,893	160,548	20%
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	150,468	23%
JICA	12,000	0	0%
Total Revenues	19,955,999	8,716,286	44%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative Locally Raised Revenue received upto December 2012 was shs 107,000,000 which is 55% of the Annual budget for LRR. Within the quarter upto shs 71,720,000 was realized against the planned quarterly budget of shs 48,890,200 giving performance of 145%. The increase is due to higher collection of development fees, sale of bid documents, remittance of LST and increase in loan applicants who pay for commitment fees

(ii) Cummulative Performance for Central Government Transfers

The cumulative revenue received upto December 2012 under Discretionary Government Transfers was shs 1,349,642,000 against Annual Budget of shs 3,402,834,000 giving a performance 40%. The shortfall was in Transfer of Urban Unconditional grant –wage. This shortfall is because recruitment s have not taken place in all the 3 Town councils of Kalongo, Agago and Patongo. The Town councils are being managed by district staffs who have been assigned to care take the offices. Permission to recruit has been granted by MoPS and advert has been made in National Newspaper. While the cumulative Conditional Transfers has been 6,266,062,000 against Annual budget of shs 13,006,953,000 giving a performance of 48%. The shortfall was in Conditional grant to Agric.Ext. Salaries because no staff has been recruited though planned. Finally the other government transfer like NUSAF 2 was not done because the beneficiaries were still being trained while others were still identifying the contract committees. The other causes of delay in release of NUSAF 2 included: lack of sub county facilitators who delayed the implementation, understaffing in the LLGs and above all the project was being managed by Pader , the mother district, until recently when it was rectified.

Within the quarter only shs 3,692,431,656 was received against a budget of shs 4,142,359,010 which constitutes 89% of the quarterly budget. The shortfall was mainly in the absence of NUSAF 2 release, less transfer of district Unconditional grant –Wages because no recruitment has taken place though it was planned for.

Overall the district has over 2,002,932,000 as unspent balances from the various accounts. The major cause of this was delay in procurement caused by a number of factors such as: lack of staff in the district headquarters resulted into co-opting sub county staff which failed to accomplish their tasks within the specified timeframe, lack of competent firms/contractors for the required works and supplies e.g. supplier for fuel, repair and servicing of vehicles, etc, failure to prepare bid documents in time, external interference during evaluation and award of contracts. The delay to return the committed funds was another cause because new agreements cannot be signed as the old contractors and service providers intend to take the district to courts about nonpayment.

(iii) Cummulative Performance for Donor Funding

The cumulative revenue received from Donor upto December was shs 160,548,000 which is 20% of the Annual Donor budget for the FY 2012/13. while within the quarter only shs 51,093,000 was realized. The shortfall was due to less remittance of funds to the district. Some of these NGOs have started to implement the activities directly by themselves

Vote: 611 Agago District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,656,871	493,319	30%	414,218	222,437	54%
Conditional Grant to PAF monitoring	64,187	28,939	45%	16,047	12,892	80%
Locally Raised Revenues	79,770	38,050	48%	19,943	19,850	100%
Other Transfers from Central Government		6,751		0	0	
Multi-Sectoral Transfers to LLGs	788,359	0	0%	197,090	0	0%
District Unconditional Grant - Non Wage	109,559	99,225	91%	27,390	34,900	127%
Urban Unconditional Grant - Non Wage		96,056		0	42,645	
District Equalisation Grant	41,000	21,060	51%	10,250	10,810	105%
Transfer of Urban Unconditional Grant - Wage		4,951		0	2,476	
Transfer of District Unconditional Grant - Wage	573,996	165,264	29%	143,499	82,632	58%
Hard to reach allowances		5,934		0	2,967	
Urban Equalisation Grant		27,090		0	13,266	
<i>Development Revenues</i>	1,207,104	73,944	6%	301,776	25,293	8%
LGMSD (Former LGDP)	194,601	73,944	38%	48,650	25,293	52%
Other Transfers from Central Government	1,012,503	0	0%	253,126	0	0%
Total Revenues	2,863,975	567,262	20%	715,994	247,731	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,656,871	323,247	20%	414,218	154,310	37%
Wage	935,131	224,815	24%	233,783	132,573	57%
Non Wage	721,740	98,432	14%	180,435	21,738	12%
<i>Development Expenditure</i>	1,207,104	90,500	7%	301,776	83,749	28%
Domestic Development	1,207,104	90,500	7%	301,776	83,749	28%
Donor Development	0	0		0	0	
Total Expenditure	2,863,975	413,747	14%	715,994	238,059	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170,071	10%			
<i>Development Balances</i>		444	0%			
Domestic Development		444	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,515	5%			

The cumulative Revenue received upto December 2012 was shs 567,262,000 which is 20% of the Annual budget. Within the quarter upto shs 247,731,000 was received against the planned quarterly budget of shs 715,994,000 giving performance of 35%. The low receipt was mainly because of non-remittance of NUASF 2 due to the delay in the formation of contract committees in the LLGs and the need to have the beneficiaries trained. The delay was caused by existence of few staff in the district.

The cumulative expenditure for the first half of the financial year was shs 413,747,000 which is 14% of the Annual budget. Within Q2 shs 238,059,000 was spent against a budget of 715,994,000 giving a quarterly performance of 33%. This low spending was basically due to the delayed procurement process caused by a number of factors such as the extension of the closing date for bid submission, identification of the evaluation committee, and low turn up by the service providers for the purchase of the bid documents. Generally lack of staff is one of the contributing factors towards low absorption of funds in the district.

The initial control of NUASF 2 funds from the mother district Pader was one other factor which affected absorption of the NUSAF funds, however, this has been rectified

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 1a: Administration**

At the end of December shs 153,515,000 remained unspent and this shall be utilized in the next quarter when the procurement process shall have been completed and the issue of the unspent committed funds of last FY 2011/12 shall have been cleared

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	47	65
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of administrative buildings constructed (PRDP)	0	02
No. of vehicles purchased (PRDP)	1	0
Function Cost (UShs '000)	2,863,975	413,747
Cost of Workplan (UShs '000):	2,863,975	413,747

Q2 report produced and submitted to MoPS,NUSAF 2 assessment reports for the construction sites produced, 12 NUSAF 2 groups trained at the LLGs,3 staff paid at UMI Gulu branch

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	187,503	95,193	51%	46,876	50,846	108%
Conditional Grant to PAF monitoring	5,172	2,586	50%	1,293	1,293	100%
Locally Raised Revenues	24,090	10,693	44%	6,022	7,200	120%
Multi-Sectoral Transfers to LLGs	11,219	0	0%	2,805	0	0%
District Unconditional Grant - Non Wage	47,118	26,352	56%	11,780	14,572	124%
District Equalisation Grant	19,500	9,750	50%	4,875	4,875	100%
Transfer of District Unconditional Grant - Wage	80,403	40,202	50%	20,101	20,101	100%
Hard to reach allowances		5,610		0	2,805	
Total Revenues	187,503	95,193	51%	46,876	50,846	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,502	54,621	29%	46,876	25,612	55%
Wage	80,403	17,673	22%	20,101	8,837	44%
Non Wage	107,099	36,948	34%	26,775	16,775	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	187,502	54,621	29%	46,876	25,612	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,572	22%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,572	22%			

The cumulative Revenue received upto December 2012 was shs 95,193,000 which is 51% of the Annual budget. Within the quarter upto shs 50,846,000 was received against the planned quarterly budget of shs 46,876,000 giving performance of 108%. The high receipt was due to increase in Locally Raised Revenue in the quarter and allocation of district Unconditional Grant-Non wage. The increase in LRR was due to higher collection of development fees, sale of bid documents and increase in loan applicants who pay for commitment fees

The Cumulative expenditure upto December 2012 was only shs 54,621,000 which is only 29% of the revenue planned. Within the second quarter only shs 25,612,000 was spent giving a quarterly performance of 55%. The low fund utilization for District Unconditional Grant- wage was because no new recruitment effected, waiting permission from Public service, Locally Raised Revenue was collected toward the end of the quarter and the Budget Desk shall allocate it in the beginning of next quarter. Procurement process delayed at evaluation stage due to lack of staff and this affected the fund utilization. The low expenditure is linked to the delay in return of committed funds for last year contracts. The unspent balance of shs 40,572,000 shall be spent in the third quarter when the district shall have received communication about the committed funds of last FY 2011/12 otherwise the district has to clear contract obligations.

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2012	20/12/2012
Value of LG service tax collection	2000	0
Value of Hotel Tax Collected	500	0
Value of Other Local Revenue Collections	88000	92000
Date of Approval of the Annual Workplan to the Council	30/03/2012	30/03/2012
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	25/06/2013
Date for submitting annual LG final accounts to Auditor General	26/09/2013	26/09/2013
Function Cost (UShs '000)	187,502	54,621
Cost of Workplan (UShs '000):	187,502	54,621

Established the level of contracts at the LLGs for the committed funds of last FY 2011/12. Responded to Auditor General management letters,

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	618,126	299,900	49%	154,520	121,328	79%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	43,120	20,393	47%	10,780	9,613	89%
Conditional Grant to PAF monitoring	29,139	14,570	50%	7,285	7,285	100%
Conditional transfers to DSC Operational Costs	29,609	14,003	47%	7,402	6,601	89%
Conditional transfers to Salary and Gratuity for LG ele	159,120	56,660	36%	39,780	0	0%
Conditional transfers to Councillors allowances and E:	147,000	56,106	38%	36,750	10,054	27%
Locally Raised Revenues	50,288	49,711	99%	12,572	37,930	302%
District Unconditional Grant - Non Wage	107,024	64,756	61%	26,756	38,000	142%
District Equalisation Grant	18,052	9,014	50%	4,501	4,501	100%
Transfer of District Unconditional Grant - Wage	11,375	5,687	50%	2,844	2,844	100%
Total Revenues	618,126	299,900	49%	154,520	121,328	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,127	230,481	37%	154,532	93,686	61%
Wage	194,795	59,790	31%	48,699	19,890	41%
Non Wage	423,332	170,691	40%	105,833	73,796	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	618,127	230,481	37%	154,532	93,686	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,420	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,420	11%			

The cumulative Revenue received upto December 2012 was shs 299,900,000 which is 49% of the Annual budget. Within the quarter upto shs 121,328,000 was received against the planned quarterly budget of shs 154,520,000 giving performance of 79%. The low receipt was due to transfer of salary and gratuity in the quarter, less release of funds for boards and commission. However, there was increase in Locally Raised Revenue in the quarter and allocation of district Unconditional Grant-Non wage. The increase in LRR was due to higher collection of development fees, sale of bid documents and increase in loan applicants who pay for commitment fees

The Cumulative expenditure upto December 2012 was only shs 230,481,000 which is only 37% of the revenue planned. Within the second quarter only shs 93,686,000 was spent giving a quarterly performance of 61%. The low fund utilization for District Unconditional Grant- wage was because no new recruitment effected, waiting permission from Public service, Lack of transport means has often affected the monitoring of projects, Procurement process delayed at evaluation stage due to lack of staff and this affected the purchase of office furniture and other council and boards planned requirement. The low figure in the expenditure is because gratuity for the Executives and Chairperson DSC is paid at the end of the Financial Year. Absence of District Land Board is another factor which has lowered absorption of funds.

The unspent balance of shs 69,420,000 shall be spend in the third quarter when the procurement process shall have been completed and the district shall have established the stand on the committed funds of last FY 2011/12.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 611 Agago District

2012/13 Quarter 2

Workplan 3: Statutory Bodies

	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	10
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	17	2
No. of LG PAC reports discussed by Council	6	1
Function Cost (UShs '000)	618,127	230,481
Cost of Workplan (UShs '000):	618,127	230,481

Minutes available for 4 Sector Committee meetings and for 3 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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	127,884	45,449	36%	31,971	21,062	66%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	53,901	26,950	50%	13,475	13,475	100%
Locally Raised Revenues	3,409	820	24%	852	820	96%
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	0	0%
Transfer of District Unconditional Grant - Wage	27,067	13,534	50%	6,767	6,767	100%
Hard to reach allowances		2,512		0	0	
<i>Development Revenues</i>	1,778,212	846,599	48%	444,553	407,046	92%
Conditional Grant for NAADS	1,484,669	705,218	48%	371,167	334,051	90%
Conditional transfers to Production and Marketing	273,543	141,381	52%	68,386	72,995	107%
Donor Funding	20,000	0	0%	5,000	0	0%
Total Revenues	1,906,095	892,048	47%	476,524	428,108	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	127,884	57,055	45%	31,971	33,262	104%
Wage	53,992	13,533	25%	13,498	6,767	50%
Non Wage	73,892	43,522	59%	18,473	26,496	143%
<i>Development Expenditure</i>	1,778,212	690,140	39%	442,728	328,460	74%
Domestic Development	1,758,212	690,140	39%	437,728	328,460	75%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	1,906,095	747,196	39%	474,699	361,722	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-11,606	-9%			
<i>Development Balances</i>		156,459	9%			
Domestic Development		156,459	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		144,852	8%			

The cumulative Revenue received upto December 2012 was shs 892,048,000 which is 47% of the Annual budget. Within the quarter upto shs 428,108,000 was received against the planned quarterly budget of shs 476,524,000 giving performance of 90%. The low receipt was due to no transfer of salary for Extension staff, district unconditional grant –non wage and Locally Raised Revenue. There is no staff recruited to benefit from the Agriculture Extension salary. There was also no fund received from NGOs since they are implementing the activities directly.

The Cumulative expenditure upto December 2012 was only shs 747,196,000 which is only 39% of the revenue planned. Within the second quarter only shs 361,722,000 was spent giving a quarterly performance of 76% . The low fund utilization was because no new recruitment was effected, waiting permission from Public service, Lack of transport means has often affected the monitoring of projects, Procurement process delayed at evaluation stage due to lack of staff and this affected the implementation of the planned activities. Return of the committed funds for last FY 2011/12 has made it difficult to implement this year's planned activities since the Contractors and suppliers might take district to courts.

The unspent balance of shs 144,852,000 which is 8% of the Annual budget shall be spend in the third quarter when the procurement process shall have been completed and the district shall have established the stand on the committed funds of last FY 2011/12.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	160000	51300
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	80000	0
Function Cost (UShs '000)	1,494,718	695,164
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	3000	2850
No. of livestock by type undertaken in the slaughter slabs	320	2174
No. of fish ponds constructed and maintained	0	4
No. of fish ponds stocked	10	2
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	38	0
No of slaughter slabs constructed	02	0
No. of abattoirs constructed in Urban areas (PRDP)	02	0
No. of rural markets constructed (PRDP)	01	0
Function Cost (UShs '000)	396,781	50,322
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	16	16
No of businesses issued with trade licenses	150	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	32	2
No of cooperative groups supervised	0	1
No. of cooperative groups mobilised for registration	16	0
No. of cooperatives assisted in registration	16	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	14,597	1,709
Cost of Workplan (UShs '000):	1,906,095	747,196

Agri business supervised in all the 16 LLGs in the district, 8 review meetings held in eight LLGs of Paimol, Adilang, Lapono, Lamiyo, Omot, Lukole, Wol and Patongo. 2 monitoring reports availed. 1 report submitted to the Ministry, 2 demonstrations on fish farming done at Lamiyo, Animals inspected

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,332,496	1,067,189	46%	583,124	526,066	90%
Conditional Grant to PHC Salaries	1,298,043	566,937	44%	324,511	283,468	87%
Conditional Grant to PHC- Non wage	123,337	58,329	47%	30,834	27,495	89%
Conditional Grant to NGO Hospitals	550,849	260,510	47%	137,712	122,798	89%
Locally Raised Revenues	3,833	920	24%	958	920	96%
Multi-Sectoral Transfers to LLGs	349,090	0	0%	87,273	0	0%
District Unconditional Grant - Non Wage	7,345	3,436	47%	1,836	1,600	87%
Hard to reach allowances		177,057		0	89,785	
<i>Development Revenues</i>	1,001,794	514,573	51%	250,449	221,449	88%
Conditional Grant to PHC - development	831,794	370,459	45%	207,949	162,510	78%
Donor Funding	60,000	89,114	149%	15,000	31,439	210%
LGMSD (Former LGDP)	110,000	55,000	50%	27,500	27,500	100%
Total Revenues	3,334,291	1,581,762	47%	833,573	747,515	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,332,497	1,066,816	46%	583,124	524,567	90%
Wage	1,298,043	566,937	44%	324,511	283,468	87%
Non Wage	1,034,454	499,880	48%	258,613	241,099	93%
<i>Development Expenditure</i>	1,001,794	257,131	26%	250,449	174,958	70%
Domestic Development	941,794	178,097	19%	235,449	143,519	61%
Donor Development	60,000	79,034	132%	15,000	31,439	210%
Total Expenditure	3,334,291	1,323,947	40%	833,573	699,525	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		372	0%			
<i>Development Balances</i>		257,443	26%			
Domestic Development		247,362	26%			
Donor Development		10,080	17%			
Total Unspent Balance (Provide details as an annex)		257,815	8%			

The cumulative Revenue received upto December 2012 was shs 1,581,762,000 which is 47% of the Annual budget. Within the quarter upto shs 747,515,000 was received against the planned quarterly budget of shs 833,573,000 giving performance of 90%. The low receipt was due to less transfers from the Central Government with the most hit being developmental funds. The shortfall in PHC salary is due to non payment of salary for eight staff who were deleted from the payroll under clear reasons. There was more funds received from NGO basically for training of health staff and support for October Family Health Days

The Cumulative expenditure upto December 2012 was only shs 1,323,947,000 which is only 40% of the revenue planned. Within the second quarter only shs 699,525,000 was spent giving a quarterly performance of 84%. The low fund utilization was because of lack of transport means has often affected the implementation of planned activities, Procurement process delayed at evaluation stage due to lack of staff and this affected the implementation of the planned activities. Return of the committed funds for last FY 2011/12 has made it difficult to implement this year's planned activities since the Contractors and suppliers might take district to courts.

The unspent balance of shs 257,815,000 which constitutes 8% of the Annual budget shall be spend in the third quarter when the procurement process shall have been completed and the district shall have established whether the returned committed funds of last FY 2011/12 shall be brought back.

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 5: Health**

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	12450	6195
No. and proportion of deliveries conducted in NGO hospitals facilities.	3200	1411
Number of outpatients that visited the NGO hospital facility	24200	10965
Number of trained health workers in health centers	270	67
No.of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	240800	119928
Number of inpatients that visited the Govt. health facilities.	140400	6961
No. and proportion of deliveries conducted in the Govt. health facilities	3200	3122
%age of approved posts filled with qualified health workers	72	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8700	12538
No. of new standard pit latrines constructed in a village	4	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed (PRDP)	3	1
No of staff houses rehabilitated (PRDP)	02	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	01	0
No of OPD and other wards constructed (PRDP)	2	0
Function Cost (UShs '000)	3,334,291	1,323,947
Cost of Workplan (UShs '000):	3,334,291	1,323,947

Geregere staff house completed,DHO office at finishes stage,1 supervision conducted, Family Health day for October was successfully conducted,I vehicle taken for major repair and servicing at Gulu,

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,177,916	3,160,521	51%	1,544,479	1,581,154	102%
Conditional Grant to Tertiary Salaries	40,963	34,062	83%	10,241	17,031	166%
Conditional Grant to Primary Salaries	3,608,539	1,736,815	48%	902,135	868,407	96%
Conditional Grant to Secondary Salaries	588,931	274,899	47%	147,233	137,450	93%
Conditional Grant to Primary Education	484,183	322,788	67%	121,046	161,394	133%
Conditional Grant to Secondary Education	391,701	261,134	67%	97,925	130,567	133%
Conditional transfers to School Inspection Grant	15,239	7,207	47%	3,810	3,397	89%
Locally Raised Revenues	5,528	2,200	40%	1,382	2,200	159%
Multi-Sectoral Transfers to LLGs	998,744	0	0%	249,686	0	0%
District Unconditional Grant - Non Wage	10,592	5,296	50%	2,648	2,648	100%
Transfer of District Unconditional Grant - Wage	33,495	16,748	50%	8,374	8,374	100%
Hard to reach allowances		499,372		0	249,686	
<i>Development Revenues</i>	2,061,474	695,406	34%	516,118	317,025	61%
Conditional Grant to SFG	1,274,581	605,426	48%	318,645	286,781	90%
Construction of Secondary Schools	80,000	37,744	47%	20,000	17,744	89%
Donor Funding	653,893	27,236	4%	163,473	0	0%
LGMSD (Former LGDP)	50,000	25,000	50%	12,500	12,500	100%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	1,500	0	0%
Total Revenues	8,239,389	3,855,927	47%	2,060,597	1,898,179	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,177,916	3,160,522	51%	1,544,479	1,581,154	102%
Wage	4,271,929	2,042,187	48%	1,067,982	1,012,578	95%
Non Wage	1,905,987	1,118,335	59%	476,497	568,576	119%
<i>Development Expenditure</i>	2,061,474	27,236	1%	515,368	0	0%
Domestic Development	1,407,581	0	0%	351,895	0	0%
Donor Development	653,893	27,236	4%	163,473	0	0%
Total Expenditure	8,239,389	3,187,758	39%	2,059,847	1,581,154	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1	0%			
<i>Development Balances</i>		668,170	32%			
Domestic Development		668,170	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		668,169	8%			

The cumulative Revenue received upto the end of December 2012 was shs 3,855,927,000 which is 47% of the Annual budget. Within the quarter shs 1,898,179,000 was received against the planned quarterly budget of shs 2,060,597,000 giving performance of 92%. The slight low receipt was due to less transfers from the Central Government. There was problem of reflecting Hard to reach allowances. The shortfall in Primary Teachers salary is due to none payment of salary for six teachers deleted and other underpaid.

The Cumulative expenditure upto the end of December 2012 was only shs 3,187,758,000 which is only 39% of the revenue planned. Within the second quarter only shs 1,581,154,000 was spent giving a quarterly performance of 77%. The low fund utilization was due to lack of transport means, Procurement process delayed at evaluation stage due to lack of staff and this affected the implementation of the planned activities. Delay in return of the committed funds for last FY 2011/12 has made it difficult to implement this year's planned activities since the Contractors and suppliers are threatening Legal Actions against the district.

The unspent balance of shs 668,169,000 shall be spend in the third quarter when the procurement process shall have

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 6: Education**

been completed and the district shall have established whether the returned committed funds of last FY 2011/12 shall brought back.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	890	890
No. of qualified primary teachers	890	890
No. of pupils enrolled in UPE	72136	70967
No. of Students passing in grade one	10	0
No. of pupils sitting PLE	4500	4500
No. of classrooms constructed in UPE	3	0
No. of classrooms constructed in UPE (PRDP)	11	0
No. of classrooms rehabilitated in UPE (PRDP)	1	0
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	12	0
Function Cost (US\$ '000)	7,123,148	2,627,073
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	96	96
No. of students sitting O level	438	438
No. of students enrolled in USE	4085	4085
Function Cost (US\$ '000)	1,060,632	536,033
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		12
No. of students in tertiary education		460
Function Cost (US\$ '000)	40,963	17,031
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter		111
No. of tertiary institutions inspected in quarter		01
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	14,646	7,620
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,239,389	3,187,758

Desks supplied at the following schools: Arumudwong PS, Atece PS, Ladigo PS, Longor PS, Namabili PS and Omot PSj. The following schools have classroom blocks paid for the different stages as follows: Ajali Lajwa (Walling), Arumudwong (Completed), Atece, Kamonojwi, Kwonkic, Ladigo, Ogong, Okwadoko, Okweny, Omatowee, Oyere and Torom and finishes; Teachers staff houses at finishes at the following sites: Ajali Atece, Ajwa, Barotiba, Kaket, Karumu and Wipolo Soloti

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,174	239,069	47%	127,034	113,447	89%
Roads Rehabilitation Grant	497,898	236,502	48%	124,475	112,027	90%
Locally Raised Revenues	2,118	552	26%	530	420	79%
District Unconditional Grant - Non Wage	4,059	2,015	50%	1,015	1,000	99%
Transfer of District Unconditional Grant - Wage	4,099	0	0%	1,015	0	0%
<i>Development Revenues</i>	626,655	385,489	62%	156,664	276,157	176%
Other Transfers from Central Government	542,632	382,489	70%	135,658	276,157	204%
Multi-Sectoral Transfers to LLGs	72,023	0	0%	18,006	0	0%
District Equalisation Grant	12,000	3,000	25%	3,000	0	0%
Total Revenues	1,134,830	624,558	55%	283,698	389,604	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	733,294	93,716	13%	183,313	89,930	49%
Wage	4,099	0	0%	1,025	0	0%
Non Wage	729,195	93,716	13%	182,289	89,930	49%
<i>Development Expenditure</i>	626,655	271,039	43%	156,664	271,039	173%
Domestic Development	626,655	271,039	43%	156,664	271,039	173%
Donor Development	0	0		0	0	
Total Expenditure	1,359,949	364,755	27%	339,977	360,969	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		145,353	29%			
<i>Development Balances</i>		114,451	18%			
Domestic Development		114,451	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		259,803	19%			

The cumulative revenue received upto the end of December was shs 624,558,000 which is 55% of the planned Annual revenue of shs 1,134,830,000. Revenue received within this second quarter was shs 389,604,000 giving 137%. There was high release from URF to handle some bad spots within the districts.

The total cumulative expenditure for Work's department has been shs 364,755,000 which is 27% of the planned expenditure for the department. However, within the second quarter alone shs 360,969,000 was spent which gives performance of 106% of the quarterly budget. The payments were mainly for works of last financial year, routine maintenance of roads in the district, maintenance of Wol-kimia road, kalongo - lomoi road and Odokomit olyelowidyeel roads.

There was unspent balance of shs 259,803,000 which is 19%. The low fund utilization was as a result of change of government policy to use Force on Account in roads works, this requires some adjustment in the workplan and adequate manpower. The other causes of this huge unspent balance include: inadequate manpower in the district, delay in procurement of fuel supplies and vehicle repairs since none of the bidders was successful, late delivery of the grader and training of operator.

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	13	0
Length in Km of District roads routinely maintained	279	518
Length in Km of District roads periodically maintained	28	11
Length in Km. of rural roads rehabilitated	170	0
Length in Km. of rural roads constructed (PRDP)	23	10
Length in Km. of rural roads rehabilitated (PRDP)	0	11
<i>Function Cost (UShs '000)</i>	1,359,949	364,755
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	01	0
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,359,949	364,755

maintained district roads,18 supervision reports provided,works office block near completion

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,511	17,714	49%	9,128	8,587	94%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
Transfer of District Unconditional Grant - Wage	16,511	8,255	50%	4,128	4,128	100%
<i>Development Revenues</i>	784,652	358,952	46%	196,163	170,289	87%
Conditional transfer for Rural Water	754,652	358,952	48%	188,663	170,289	90%
Donor Funding	30,000	0	0%	7,500	0	0%
Total Revenues	821,163	376,666	46%	205,291	178,876	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,511	11,056	30%	9,128	5,328	58%
Wage	16,511	8,256	50%	4,128	4,128	100%
Non Wage	20,000	2,800	14%	5,000	1,200	24%
<i>Development Expenditure</i>	784,652	85,631	11%	196,163	69,478	35%
Domestic Development	754,652	85,631	11%	188,663	69,478	37%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	821,163	96,687	12%	205,291	74,806	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,658	18%			
<i>Development Balances</i>		273,321	35%			
Domestic Development		273,321	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		279,979	34%			

The cumulative revenue received upto the end of second quarter was shs 376,666,000 which is 46% of the planned Annual revenue of shs 821,163,000. Revenue received within this second quarter was UGX: 178,876,000 giving 87%. The shortfalls were experienced due to general cut in central government releases and absence of remittance from NGOs. The NGOs are still securing the funds from donors while a few like GOAL, AMREF and LWF are implementing their activities directly.

The total cumulative expenditures for Water department has been UGX: 96,687,000= which gives performance of 12% of the budget. Within the quarter only shs 74,806,000= was spent and this gives 36% of the quarterly budget. The bulk of the expenditures went for settling payments of shallow wells (08) and a deep borehole for the previous financial year (2011/2012) which could not be finished on time due to factors such as late procurement, late reporting by the concerned contractors and the bad weather that characterized the last quarter of the financial year. There were heavy rains that destroyed many sections of the roads making access to many areas difficult. The other areas of low expenditure were the hygiene and sanitation grant because the acting DHI has gone for studies leaving a manpower gaps in the implementation. Generally the department lack staff, working equipments and office space and this greatly affects timely implementation of planned activities

By the end of the quarter, there was shs 279,979,000 unspent because of delay in procurement process caused by Evaluation Committee. The committee delayed to accomplish their task because there were few in number accompanied by external interference during the exercise. The other cause of low spending was the uncertainty surrounding the return committed funds to pay the contractors of the previous Financial Year 2011/12.

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	09
No. of water points tested for quality	75	0
No. of District Water Supply and Sanitation Coordination Meetings	04	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	75	0
No. of water points rehabilitated	13	2
% of rural water point sources functional (Shallow Wells)	80	76
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	37	0
No. Of Water User Committee members trained	370	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	01	0
No. of public latrines in RGCs and public places (PRDP)	01	0
No. of springs protected	4	0
No. of springs protected (PRDP)	03	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	12	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
Function Cost (US\$ '000)	821,163	96,687
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	821,163	96,687

8 shallow well were completed and they are operational, 4 deep boreholes were drilled and installed Training of WUC done in all 13 sites, 1 report prepared and submitted to the Ministry of Water, Land and Environment.

The actual hardware activity has not been implemented as the procurement processes are only near completion. The implementation of software activities has been undertaken to a significant level. There are many challenges that abound; The DHI Office as stipulated in the guidelines for the implementation of DHSCG is supposed to carry out the programme but the replacement of an officer who left for school from that office took long to the extent that nothing was done in that regard in the quarter. Only recently, some Public Health specialist has been attached to the Water and Sanitation Sector and hopefully things might change for the better.

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	30,925	13,591	44%	7,731	5,860	76%
Conditional Grant to District Natural Res. - Wetlands	16,420	6,334	39%	4,105	2,229	54%
Locally Raised Revenues	1,695	844	50%	424	420	99%
District Unconditional Grant - Non Wage	3,247	1,632	50%	812	820	101%
Transfer of District Unconditional Grant - Wage	9,563	4,782	50%	2,391	2,391	100%
<i>Development Revenues</i>	6,000	3,000	50%	1,500	1,500	100%
LGMSD (Former LGDP)	6,000	3,000	50%	1,500	1,500	100%
Total Revenues	36,925	16,591	45%	9,231	7,360	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	30,925	10,118	33%	7,731	6,377	82%
Wage	9,563	4,633	48%	2,391	2,316	97%
Non Wage	21,362	5,485	26%	5,340	4,061	76%
<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	
Total Expenditure	36,925	10,118	27%	9,231	6,377	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,473	11%			
<i>Development Balances</i>		3,000	50%			
Domestic Development		3,000	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,473	18%			

The cumulative revenue received up to Dec 2012 was shs16,591,000 against a budget of 36,925,000 which is 45% of the Annual budget. The second Quarter revenue received was 7,360,000 against shs 9,231,000 which is 80% of the planned activities in the Q2. The short fall was due low LLR performance and less transfer of funds under wetlands from the ministry.

The cumulative expenditure was 10,118,000 which is 27%. This was due to incomplete procurement process. The procurement process delayed at evaluation stage because some of the coopted staff were irregular for the exercise. Generally there are few staff in the district

The unspent balance stands at 6,473,000 which is 18% shall be spend in the third quarter when the procurement process shall has been completed

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	16	0
Number of people (Men and Women) participating in tree planting days	480	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring	1	72
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	6	2
<i>Function Cost (US\$ '000)</i>	36,925	10,118
Cost of Workplan (US\$ '000):	36,925	10,118

2 monitoring report produced, 1 training and sensitisation conducted at the district headquarters

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,277	53,979	48%	28,319	26,085	92%
Conditional Grant to Functional Adult Lit	17,684	8,363	47%	4,421	3,942	89%
Conditional Grant to Community Devt Assistants Non	4,490	2,124	47%	1,123	1,001	89%
Conditional Grant to Women Youth and Disability Gr:	16,130	7,259	45%	4,033	3,226	80%
Conditional transfers to Special Grant for PWDs	33,677	15,926	47%	8,419	7,507	89%
Locally Raised Revenues	1,695	500	30%	424	500	118%
Multi-Sectoral Transfers to LLGs	7,790	0	0%	1,947	0	0%
District Unconditional Grant - Non Wage	3,247	1,630	50%	812	820	101%
Transfer of District Unconditional Grant - Wage	28,564	14,282	50%	7,141	7,141	100%
Hard to reach allowances		3,895		0	1,947	
<i>Development Revenues</i>	18,000	38,836	216%	4,500	19,654	437%
Donor Funding	18,000	38,836	216%	4,500	19,654	437%
Total Revenues	131,277	92,815	71%	32,819	45,739	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,278	50,469	45%	28,319	26,593	94%
Wage	28,564	14,282	50%	7,141	7,141	100%
Non Wage	84,714	36,188	43%	21,179	19,452	92%
<i>Development Expenditure</i>	18,000	38,836	216%	4,500	19,654	437%
Domestic Development	0	0		0	0	
Donor Development	18,000	38,836	216%	4,500	19,654	437%
Total Expenditure	131,278	89,305	68%	32,819	46,247	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,510	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,510	3%			

The cumulative revenue received upto the end of second quarter was shs 92,815,000 which is 71% of the planned Annual revenue of shs 131,277,000. Revenue received within this second quarter was UGX: 45,739,000 giving 139%. The high revenue received was because of support from UNICEF during the Family Health Days, implementation of OVC registration and probation and children affairs. However, there were shortfalls in the general release from central government..

The cumulative expenditures for Community Based Services was shs 89,305,000 which constitutes 68% while within the second quarter upto shs 46,247,000 was spent and this gives 141% of the quarterly budget. The spending was more than planned due to support from NGOs.

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	80	32
No. of Active Community Development Workers	31	16
No. FAL Learners Trained	3200	898
No. of children cases (Juveniles) handled and settled	80	32
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	16	0
No. of women councils supported	5	2
<i>Function Cost (UShs '000)</i>	131,278	89,305
Cost of Workplan (UShs '000):	131,278	89,305

Children settled at 12 LLGs in the district, Report prepared and ready for sub mission, OVC registered in all the 16 LLGs, Gender mainstreaming exercise was conducted

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,938	14,726	18%	19,984	4,184	21%
Conditional Grant to PAF monitoring	13,460	6,729	50%	3,365	3,364	100%
Locally Raised Revenues	19,369	1,320	7%	4,842	820	17%
District Unconditional Grant - Non Wage	26,710	6,677	25%	6,677	0	0%
Transfer of District Unconditional Grant - Wage	20,400	0	0%	5,100	0	0%
<i>Development Revenues</i>	578,700	292,211	50%	144,675	143,425	99%
Donor Funding	8,000	5,362	67%	2,000	0	0%
LGMSD (Former LGDP)	190,050	286,849	151%	47,512	143,425	302%
Multi-Sectoral Transfers to LLGs	380,650	0	0%	95,162	0	0%
Total Revenues	658,637	306,937	47%	164,659	147,609	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,938	3,715	5%	19,984	740	4%
Wage	20,400	0	0%	5,100	0	0%
Non Wage	59,538	3,715	6%	14,884	740	5%
<i>Development Expenditure</i>	578,700	189,725	33%	144,675	92,276	64%
Domestic Development	570,700	184,363	32%	142,675	92,276	65%
Donor Development	8,000	5,362	67%	2,000	0	0%
Total Expenditure	658,637	193,440	29%	164,659	93,016	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,011	14%			
<i>Development Balances</i>		85,487	15%			
Domestic Development		85,487	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		113,498	17%			

The cumulative revenue upto the end of December 2012 was shs 306,937,000 which is 47% of the Annual budget of shs 658,637,000. In Q2 only shs 147,609,000 was realized against the quarterly budget of 164,659,000 giving a 90% performance. The shortfalls were in allocation of LRR, Donor funds and transfer of District Unconditional Grant –wage. There is no staff that has been recruited in department, it awaits permission from the MoPS.

The cumulative expenditures have been shs 193,440,000 which constitutes 29% of the Annual Budget. Within this second quarter only shs 93,016,000 was spent out of the expected shs 164,659,000 and this was 56%. The low performance due to delay in procurement process which stagnated at Evaluation level due to the lack of staff coupled with external interference. Lack of staff and working equipments are some of the factors that lead to low performance in the sector. The only vehicle in the department has broken down affecting field visits and general monitoring of projects.

The unspent balance of shs 113,498,000 which is 17% of the Annual Budget that shall be spent in the next quarter since procurement of contractors are at final stages.

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District

2012/13 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	12	3
<i>Function Cost (UShs '000)</i>	658,637	<i>193,440</i>
<i>Cost of Workplan (UShs '000):</i>	<i>658,637</i>	<i>193,440</i>

Funds were transferred to the 16 LLGs 3 .Minutes of DTTPC meetings available,Internal Assessment conducted and reports produced,Final copy of Workplan and Performance Contract Forms produced

Vote: 611 Agago District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,788	6,625	28%	5,947	3,257	55%
Conditional Grant to PAF monitoring	4,597	2,298	50%	1,149	1,149	100%
Locally Raised Revenues	3,066	1,390	45%	767	640	83%
District Unconditional Grant - Non Wage	5,876	2,937	50%	1,469	1,468	100%
Transfer of District Unconditional Grant - Wage	10,249	0	0%	2,562	0	0%
Total Revenues	23,788	6,625	28%	5,947	3,257	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,788	1,299	5%	5,947	389	7%
Wage	10,249	0	0%	2,562	0	0%
Non Wage	13,539	1,299	10%	3,385	389	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	23,788	1,299	5%	5,947	389	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,326	22%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,326	22%			

The cumulative revenue upto the end of December 2012 was shs 6,625,000 which is 28% of the Annual budget of shs 23,788,000. Within the quarter only shs 3,257,000 was realized giving a quarterly performance of 55%. The shortfall was mainly due to allocation of LRR to the department and absence of recruited staff in the department.

The cumulative expenditures for Audit department has been shs 1,299,000 which constitutes 5% of the Annual Budget. Within the quarter only shs 389,000 was spent out of the expected shs 5,947,000 and this was 7%. The very low performance was because the Ag. Internal Auditor has been admitted in the Hospital and is still out of office.

The unspent balance of shs 5,326,000 shall be used in the third quarter since Management has assigned one of the staff from the Town council to caretake the office.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	8
Date of submitting Quaterly Internal Audit Reports	30/06/2012	30/01/2013
Function Cost (UShs '000)	23,788	1,299
Cost of Workplan (UShs '000):	23,788	1,299

2 reports produced, 8 LLGs books of accounts audited, Report on Board of survey produced

Vote: 611 Agago District

2012/13 Quarter 2

Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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,
 Payment for motorvehicle servicing
 Facilitation of CAO for National Independence
 Day celebration
 Facilitation of Account assistant to the bank,
 Paid the Compound cleaners for 3 months,
 8 facilities of CA

General Staff Salaries		92,243
Contract Staff Salaries (Incl. Casuals, Temporary)		2,492
Allowances		9,292
Incapacity, death benefits and funeral expenses		230
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		475
Welfare and Entertainment		0
Special Meals and Drinks		76
Printing, Stationery, Photocopying and Binding		90
Small Office Equipment		0
Telecommunications		0
Travel Inland		590
Fuel, Lubricants and Oils		4,700
Maintenance - Vehicles		675
Maintenance Other		600
Wage Rec't:	143,499	92,243
Non Wage Rec't:	54,903	19,220
Domestic Dev't:		
Donor Dev't:		
Total	198,402	111,462

Output: Human Resource Management

Non Standard Outputs:

6 facilitation of OC salary to Kampala to submit
 Pay change forms

Allowances		1,822
Small Office Equipment		260
Travel Inland		400
Fuel, Lubricants and Oils		36

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,911	2,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,911	2,518
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Number of capacity building exercise conducted in the district)	1 (Training on Performance Contract and Appraisal for all the 111 Primary Headteachers and 32 In charges of Heath Facilities)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (District Headquarters)
Non Standard Outputs:		2 mentoring sessions conducted
<i>Allowances</i>		420
<i>Staff Training</i>		10,939
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,395	11,379
<i>Donor Dev't:</i>		
Total	16,395	11,379
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:		None
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0
Output: Public Information Dissemination		
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Telecommunications</i>		0

Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,056	0
Domestic Dev't:		
Donor Dev't:		
Total	1,056	0

Output: Office Support services

Non Standard Outputs:		8 supervision conducted 4 sites handed over to contractors
Printing, Stationery, Photocopying and Binding		1,163
Small Office Equipment		85
Bank Charges and other Bank related costs		166
General Supply of Goods and Services		57,528
Travel Inland		7,793
Fuel, Lubricants and Oils		3,206
Maintenance - Vehicles		2,429
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	251,881	72,370
Donor Dev't:		0
Total	251,881	72,370

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfer to the 16 LLGs in the district
LG Conditional grants(current)		40,330
Wage Rec't:	90,284	40,330
Non Wage Rec't:	106,792	0
Domestic Dev't:		0
Donor Dev't:		0
Total	197,075	40,330

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	(Not Applicable)	20/12/2012 (Submitted to MoFPED in Kampala)
Non Standard Outputs:		All staff paid monthly salary for three months 8 Reams of photocopying papers and other stationery purchased 8 facilitations to the Bank 2 facilitation of CFO to Kampala 1 facilitation of CFO to Gulu
<i>General Staff Salaries</i>		8,837
<i>Allowances</i>		7,270
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		3,006
<i>Wage Rec't:</i>	20,101	8,837
<i>Non Wage Rec't:</i>	13,220	12,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,321	21,068

Output: Revenue Management and Collection Services

Value of LG service tax collection	500 (District wide)	0 (Data not available)
Value of Hotel Tax Collected	125 (From 21 Trading Centres)	0 (None)
Value of Other Local Revenue Collections	22000 (From the sale of bid documents and Bank application forms, registration of CSO)	72000 (From development fees and loan application forms)
Non Standard Outputs:		3 monthly reports submitted to URA in Kitgum
<i>Allowances</i>		720
<i>Fuel, Lubricants and Oils</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,740

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Not Applicable)	30/03/2012 (Not Applicable)
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Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Date for presenting draft Budget and Annual workplan to the Council (Not Applicable) 25/06/2013 (Not Applicable)

Non Standard Outputs: None

Allowances		0
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	7,327	0
Domestic Dev't:		
Donor Dev't:		
Total	7,327	0

Output: LG Expenditure mangement Services

Non Standard Outputs: None

Allowances		0
Special Meals and Drinks		0
Taxes on (Professional) Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,207	0
Domestic Dev't:		
Donor Dev't:		
Total	1,207	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (Not Applicable) 26/09/2013 (None)

Non Standard Outputs: None

Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,091	0
Domestic Dev't:		
Donor Dev't:		
Total	1,091	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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
Total	2,805	2,804

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:		5 facilitation to District Speaker to Workshops and Seminars in Kampala and Gulu, 1 facilitation to Clerk to Council to ULGA workshop in Masindi, 1 facilitation to Accounts Assistant to the bank, purchase of 10 reams of papers for production of Council an
<i>General Staff Salaries</i>		15,390
<i>Allowances</i>		23,151
<i>Incapacity, death benefits and funeral expenses</i>		775
<i>Workshops and Seminars</i>		3,500
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		227
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Small Office Equipment</i>		100
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		160
<i>Fuel, Lubricants and Oils</i>		7,117
<i>Maintenance - Vehicles</i>		3,878
<i>Wage Rec't:</i>	19,500	15,390
<i>Non Wage Rec't:</i>	53,523	39,458
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	73,023	54,848
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Output: LG procurement management services

Non Standard Outputs:

1 facilitation to Evaluation 1 facilitation to Contract Committee, 1 submission of bid documents to Solicitor General's office in Gulu, 1 submission of quarterly progress report to PPDA office Kampala

<i>Allowances</i>		4,025
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,369	4,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,369	4,765

Output: LG staff recruitment services

Non Standard Outputs:

DSC Chairperson paid 3 month's salary, Recruitment expenses for 2 DSC meetings met, 1 quartely report produced and submitted to PSC & HSC

<i>Allowances</i>		2,692
<i>Recruitment Expenses</i>		4,323
<i>Commissions and Related Charges</i>		1,260
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		145
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	9,827	8,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,677	13,037

Vote: 611 Agago District**2012/13 Quarter 2****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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (To be conducted in the district Headquarters)	1 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	4 (Kotomor, Patongo, Adilang, Laponi)	1 (District Headquarters)
Non Standard Outputs:		Facilitation for 1 PAC meeting, 4 facilitations to Chairperson PAC to District Headquarters to arrange for PAC meetings, Payment for meals and refreshment to 5 PAC members and Secretary, purchase of 5 reams of printing papers, 1 piece of print cartridge
<i>Allowances</i>		3,817
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		160
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,093	5,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,093	5,197

Output: LG Political and executive oversight

Non Standard Outputs:		None
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,900	0
<i>Non Wage Rec't:</i>	9,524	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,424	0

Output: Standing Committees Services

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Payment for 1 sector committee meeting held at the District Headquarters, payments to 24 District Councilors for 3 months and payment to 5 members of business committee for 1 sitting

Allowances		15,815
Special Meals and Drinks		25
Wage Rec't:	7,449	
Non Wage Rec't:	19,262	15,840
Domestic Dev't:		
Donor Dev't:		
Total	26,711	15,840

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:

13 enterprises identified, 4 support supervisions, 1 monitoring visit and 32 field visits made.

Information and Communications Technology		57
General Supply of Goods and Services		1,014
Fuel, Lubricants and Oils		1,868
Maintenance - Vehicles		4,486
Maintenance Other		0
Contract Staff Salaries (Incl. Casuals, Temporary)		7,011
Allowances		7,417
Social Security Contributions (NSSF)		1,107
Printing, Stationery, Photocopying and Binding		110
Bank Charges and other Bank related costs		215
Telecommunications		60
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	29,370	23,345
Donor Dev't:		
Total	29,370	23,345

2. Lower Level Services

Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	80000 (The sub counties are Wol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapon,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)	0 (Non)
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, Lapon,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)	48000 (3,000 farmers for each of the LLGs in the district.The sub counties are Wol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapon,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 (Non)
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 counties Wol, Parabongo, Lukole ,Paimol, Omiya Pacwa, Lapon,Adilang,Patongo, Kotomor, Omot, Arum,Lira Palwo, Lamiyo. The Town Councils are Patongo,Kalongo and Agago)
Non Standard Outputs:		Conducted district planning meetings, Supervision of NAADS program by the DPO three times, Political and technical monitoring, wrap up of Enterprise selection.
<i>Transfers to other gov't units(capital)</i>		305,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	341,797	305,115
<i>Donor Dev't:</i>		0
Total	341,797	305,115

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Payment of Q2 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
Total	2,512	2,512

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

paid salaries, World food day celebration, designed concept study tour, paid for fuel, supervision and monitoring, held planning meeting, facilitation of accountant to the bank, facilitation of DPO to meeting in Gulu, Facilitaion for taking progress repor

General Staff Salaries		6,767
Allowances		7,132
Special Meals and Drinks		993
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		40
Telecommunications		395
Travel Inland		260
Fuel, Lubricants and Oils		3,514
Wage Rec't:	13,498	6,767
Non Wage Rec't:	3,838	12,934
Domestic Dev't:		
Donor Dev't:	5,000	
Total	22,336	19,700

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed **0 (None)** **0 (NONE)**

Non Standard Outputs:

Retooling , inspected input stores, carried out quality certification and paid for fuel.

Allowances		550
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		10
Small Office Equipment		279
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1,114
Wage Rec't:		
Non Wage Rec't:	2,981	1,953
Domestic Dev't:		
Donor Dev't:		
Total	2,981	1,953

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)** **2700 (At Patongo TC, Agago TC and kalongo TC)**

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
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)	1200 (In the Town councils of Kalongo, Patongo and Agago In the market of Omot and Patongo)
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>		3,708
<i>Medical and Agricultural supplies</i>		1,100
<i>Travel Inland</i>		190
<i>Fuel, Lubricants and Oils</i>		1,417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,981	6,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,981	6,415
Output: Fisheries regulation		
No. of fish ponds stocked	3 (Adilang, Lapono,)	1 (stocked 1 in wol sub county)
No. of fish ponds constructed and maintained	0 (None)	1 (constructed 1 fish pond in wol sub county)
Quantity of fish harvested	0 (Estimate not easy)	0 (none)
Non Standard Outputs:		Set fish pond demonstration, trained fish farmers and inspected fish market
<i>Allowances</i>		432
<i>Special Meals and Drinks</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		206
<i>General Supply of Goods and Services</i>		560
<i>Travel Inland</i>		250
<i>Fuel, Lubricants and Oils</i>		360
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,710	2,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,710	2,088
Output: Vermin control services		
Number of anti vermin operations executed quarterly	1 (To be conducted on quarterly basis throughout the district)	0 (AT Patongo TC and Agago TC)
No. of parishes receiving anti-vermin services	10 (Parishes in the sub counties of Paimol, Wol, Kotomor, Omot, Patongo, Lukole and Adilang)	0 (None)

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Conducted tse tse flies survey in Agago TC, Patongo TC at spotted location along the rivers banks and the District headquarter.

Allowances		410
Fuel, Lubricants and Oils		184
Wage Rec't:		
Non Wage Rec't:	1,626	594
Domestic Dev't:		
Donor Dev't:		
Total	1,626	594

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)	0 (None)
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)	0 (None)
Non Standard Outputs:		None
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	550	0
Domestic Dev't:		
Donor Dev't:		
Total	550	0

Output: Enterprise Development Services

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)	0 (None)
No of awareness radio shows participated in	1 (Pader Town)	0 (None)
Non Standard Outputs:		None
Allowances		0

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Omot)	0 (None)
No. of cooperative groups mobilised for registration	0 (None)	0 (None)
No. of cooperatives assisted in registration	0 (None)	0 (None)
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	775	0

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

Non Standard Outputs:

Paid salaries for the health staff in the District for Q2, Facilitation of DHO for 4 workshop one in Kampala, One in Gulu, One board meeting in Kalongo and pader and for training in Arua, Payment of Fuels, carried two support supervision

<i>General Staff Salaries</i>	283,468
<i>Allowances</i>	30,495

Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		5,577
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	324,511	283,468
<i>Non Wage Rec't:</i>	2,795	4,633
<i>Domestic Dev't:</i>	33,614	0
<i>Donor Dev't:</i>	15,000	31,439
Total	375,919	319,540

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	6050 (Dr. Ambrosoli Memorial Hospital Kalongo)	5371 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	800 (Dr. Ambrosoli Memorial Hospital Kalong)	731 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of inpatients that visited the NGO hospital facility	3112 (Dr. Ambrosoli Memorial Hospital Kalong)	3334 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:		Transfers has been effected for Q2 to Dr. Ambrosoli Memorial Hospital Kalongo
<i>LG Conditional grants(current)</i>		122,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,712	122,798
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	137,712	122,798

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

Number of inpatients that visited the Govt. health facilities.	5400 (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)	4511 (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)
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Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	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)	67 (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)
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)	75672 (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)
No. of children immunized with Pentavalent vaccine	(District wide)	4658 (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)	1666 (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)
%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)	2 (District Headquarters)
Non Standard Outputs:		Transfers was effected to the all the 32 HCs
<i>Transfers to other gov't units(current)</i>		26,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,834	26,395
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,834	26,395

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines constructed in a village	1 (Kabala)	1 (Acuru)
No. of villages which have been declared Open Defecation Free(ODF)	0 (None)	0 (None)
Non Standard Outputs:		payment for retention at Acuru HCII in Lira-Palwo sub county
<i>LG Unconditional grants(capital)</i>		1,969
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	1,969
<i>Donor Dev't:</i>		0
Total	4,750	1,969

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		paid Q2 hard to reach allowances for health staff
<i>Transfers to other gov't units(current)</i>		87,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	87,273	87,273
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	87,273	87,273

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

Non Standard Outputs:		Fenced 5 health centres in these location; Obolokume HcII, Orina HCII, Toroma HCII, Laita HCII and Paimol HCIII
<i>Non-Residential Buildings</i>		94,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,756	94,555
<i>Donor Dev't:</i>		0
Total	49,756	94,555

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Toroma)	0 (None)
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Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	3 (Handing over sites at Lukole and Omiya Pacwa)	1 (Geregere)
Non Standard Outputs:		Paid retention for construction of staff house at Geregere HCII
<i>Residential Buildings</i>		11,778
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,994	11,778
<i>Donor Dev't:</i>		0
Total	25,994	11,778
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Handing over sites)	0 (None)
No of maternity wards constructed	0 (None)	0 (Patongo HCIII)
Non Standard Outputs:		Paid for roofing of theatre at Patongo HCIII
<i>Non-Residential Buildings</i>		35,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,500	35,217
<i>Donor Dev't:</i>		0
Total	18,500	35,217

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 Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacek PS, Obolokome PS, Wimunu pecek PS, Acuru PS, Agweng PS Alwee PS, Lamiyo Scty , Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS Arum Sub county Agelec PS, Omot PS, Arum PS Kazikazi PS, Okweny PS , Acholpii Lapono PS, Atenge PS	860 (Adilang sub county are Adilang Lalal PS, Adilang Kulaka Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Lacekoto PS, Okede PS, Kilokoitiyo PS, Odom PS Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacek PS, Obolokome PS, Wimunu pecek PS, Acuru PS, Agweng PS Alwee PS, Lamiyo Scty , Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS Arum Sub county Agelec PS, Omot PS, Arum PS Kazikazi PS, Okweny PS , Acholpii Lapono PS, Atenge PS
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Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	<p>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,Olyelowidyeel 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,Atocoon PS,Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS Olube PS,Latining PS,Okol PS)</p>	<p>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,Olyelowidyeel 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,Atocoon PS,Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS Olube PS,Latining PS,Okol PS)</p>

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 Scity Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS Alwee PS,</p> <p>Lamiyo Scity ,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,Olyelowidyl PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS,</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS,Pakor Dungu PS,Atacon PS,Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS</p>	<p>860 (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 Scity Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS Alwee PS,</p> <p>Lamiyo Scity ,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,Olyelowidyl PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS, Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS,</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS,Pakor Dungu PS,Atacon PS,Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS Otingowiye PS,Okwadoko PS Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS</p>

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	Olube PS, Latinling PS, Okol PS)	PS, Wanglobo PS Olube PS, Latinling PS, Okol PS)
Non Standard Outputs:		Payment of teachers and District Based staff salaries , General operation of DEO's office, 2 facilitation to workshops and trainings. Suovision of UNEB PLE for last Financial Year 1 support supervision of activities in the 111 primary schools in t
<i>General Staff Salaries</i>		6,721
<i>Allowances</i>		440
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		418
<i>Primary Teachers' Salaries</i>		868,407
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	910,509	875,128
<i>Non Wage Rec't:</i>	4,215	858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	163,473	0
Total	1,078,197	875,987

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), 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 Lapono PS(553), Atenge PS(499), Ayika PS(166) Lapono sub county Amyel PS(861), Kaket PS(819), Lira Kato PS(1205), Aywee Palaro PS(426), Ogwang Kamolo PS(605), Awelo PS(562), Abilonino PS(588), Ongalo PS(467) Paimol sub county Kokil PS(674), Lokapel PS(533), Paimol PS(934), Kamonojwi PS(421), Wipolo Soloti PS(955), Locum PS(443), Gotatonga	70967 (Adilang sub county are Adilang Lalal PS, Adilang Kulaka Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Lacekoto PS, Okede PS, Kilokoitiyo PS, Odom PS Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacek PS, Obolokome PS, Wimunu pecek PS, Acuru PS, Agweng PS Alwee PS, Lamiyo Scty , Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS Arum Sub county Agelec PS, Omot PS, Arum PS Kazikazi PS, Okweny PS , Acholpii Lapono PS, Atenge PS Ayika PS Lapono sub county Amyel PS, Kaket PS, Lira Kato PS Aywee Palaro PS, Ogwang Kamolo PS, Awelo PS, Abilonino PS, Ongalo PS
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Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyeel 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),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622)	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,Olyelowidyeel 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 Olube PS,Latinling PS,Okol PS)
No. of pupils sitting PLE	4500 (In all the registered centre in the district)	4500 (In all the registered centre in the district)
No. of Students passing in grade one	0	0 (None)
No. of student drop-outs	0 (Data not available)	0 (Data not available)
Non Standard Outputs:		PLE was supervised and end of term iii examinations conducted
<i>LG Conditional grants(current)</i>		161,394
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,649	161,394
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	115,649	161,394

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		Payment of Q2 hard to reach allowances for teachers in the 13 sub counties
<i>Transfers to other gov't units(current)</i>		271,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	249,914	271,946
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	249,914	271,946
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	438 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS)	438 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St Charles Lwanga and Patongo SS)
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>		
Total	147,233	137,450
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))
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
Total	103,057	130,567

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. Of tertiary education	12 (Kalongo Technical Institute)	12 (Kalongo Technical Institute)
Instructors paid salaries		
No. of students in tertiary education	480 (Kalongo Technical Institute)	460 (Kalongo Technical Institute)
Non Standard Outputs:		Information not availed
<i>Tertiary Teachers' Salaries</i>		0
<i>Wage Rec't:</i>	10,241	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,241	0

*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 Headquarters)
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Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	<p>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</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, Olyelowidye 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 Dunggu PS, Atocon PS, Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS Otingowiye PS, Okwadoko PS Wol Ngora PS, Apil PS, Toroma PS, Israel PS</p> <p>Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS</p>	<p>80 (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, Olyelowidye 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 Dunggu PS, Atocon PS, Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS Otingowiye PS, Okwadoko PS Wol Ngora PS, Apil PS, Toroma PS, Israel PS</p> <p>Omot Sub County Geregere PS, Atece PS, Awonodwe PS</p>

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Olube PS, Latinling PS, Okol PS)	PS, Wanglobo PS Olube PS, Latinling PS, Okol PS)
No. of tertiary institutions inspected in quarter	3 (Kalongo Technical Institute, St. Bahkita and Institute of Technology)	1 (Kalongo Technical Institute)
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>		2,720
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		0
<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>		
Total	3,661	3,810

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:		monitoring carried ,report submitted to road fund,sites supervised,road assessment carried out
<i>Allowances</i>		6,387
<i>Advertising and Public Relations</i>		100
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		145
<i>Bank Charges and other Bank related costs</i>		10,945
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,957
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>	1,025	
<i>Non Wage Rec't:</i>	1,816	12,050
<i>Domestic Dev't:</i>	99	10,905

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,939	22,954
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

handing over sites for sub county projects, supervision, monitoring and certification

<i>Maintenance - Civil</i>		77,881
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Wage Rec't:

<i>Non Wage Rec't:</i>	121,738	77,881
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*Domestic Dev't:**Donor Dev't:*

Total	121,738	77,881
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

transfer of funds to all town council and the sub counties totalling

<i>Transfers to other gov't units(current)</i>		173,426
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	18,006	173,426
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<i>Donor Dev't:</i>		0
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Total	18,006	173,426
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3. Capital Purchases**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0

11 (Lokole to Awuc)

Length in Km. of rural roads constructed

10 (10km road opened in Lukole sub county)

10 (upgrading works on lokole awuc started 11km force account bush clearing 9km office block under completion)

Non Standard Outputs:

assesment and 10 supervision visits carried out

<i>Roads and Bridges</i>		86,708
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	62,281	86,708
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<i>Donor Dev't:</i>		0
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Total	62,281	86,708
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7b. Water

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 monthly salary
Purchase of small office equipments
general operation of the District Water office
Facilitation for at least 2 workshops and seminars
1 report submitted to MoLWE in Kampala
6 supervision reports prepared
2 Coordin

General Staff Salaries		4,128
Allowances		2,022
Bank Charges and other Bank related costs		117
Fuel, Lubricants and Oils		534
Maintenance - Vehicles		4,250
Wage Rec't:	4,128	4,128
Non Wage Rec't:	5,000	1,200
Domestic Dev't:	13,647	5,723
Donor Dev't:	7,500	
Total	30,275	11,051

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Supervision of new water sources to be constructed and rehabilitated at Omot scety, Arum scety, Lamiyo Scety, Lira Palwo scety, Lukole scety, Omiya Pacwa scety, Parabongo scety, Patongo, Lapono scety, Wol scety, Kotomor Scety, Paimol scety, Adilang scety,)	09 (The following sites were visited: Shallow wells: Wang Bigap in Wii Atup Village in Kazikazi Parish in Arum Sub County, Wang Apeco in Wii Atup Village in Kazikazi Parish - Arum Sub County, Wang Adeo Onyong in Otengo Village in Acholpii Parish - Arum Sub County, Wang Benzamin Ojok in Ongido Village in Awonodee Parish - Omot Sub County, Wang Nekomia in Iyer- Tekulu village in Lukee Parish - Kotomor, Wang Parliament in Okunamor village in Otek Parish - Kotomor Sub County, Wang Okonye in Baargoba village in Apobo Parish - Kotomor Sub County, Wang Cerina in Aworo village in Awonodwee Parish - Omot Su county. Deep Borehole: Kalongo Technical school in Parabongo sub county.)
No. of sources tested for water quality	20 (Lapono scety, Wol scety, Omot scety, Arum scety, Lamiyo Scety, Lira Palwo scety, Lukole scety, Omiya Pacwa scety, Parabongo scety, Patongo, Kotomor Scety, Paimol scety, Adilang scety,)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and other public places)	1 (District headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District headquarters on quarterly basis)	0 (None)

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	20 (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)
Non Standard Outputs:		None
<i>Allowances</i>		166
<i>Fuel, Lubricants and Oils</i>		239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,488	405
<i>Donor Dev't:</i>		
Total	5,488	405

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)
No. of water points rehabilitated	3 (Water points to be rehabilitated at the following sub counties as identified: Adilang, Patongo, Kotomor)	2 (Training of Pump Mechanics and Pump Attendants on preventive maintenance. The training took place at Owiny Dollo's Premises in Patongo Town Council in Agago District. Data on Ecological Sanitation for possible intervention: Patongo T/C; Oliga Market in Pece, Moodege Nusery School in Oporoth North, Moodege Primary school in Oporoth North. Wol Sub County; Kuywee Helath centre two in Paluti Parish, Ogole Primary School in Ogole Parish, Sub County H/Qs in Guda Parish. Paimol Sub County; Akwang Primary school in Taa Parish, Akwang Secondary school in Taa Parish, Kokil HCII in Pacabol Parish, Sub County Head Quarters. Lira Palwo Sub County; Sub County H/Qs in Omongo Parish. Parabongo Sub County: Sub County H/Qs in Pabala Parish. Kalongo T/C; Kalongo T/C Office in Oret Ward, Staff Quarters in Ambrosoli Memorial Hospital - Kalongo. Lapono Sub County; Abilnino primary school in Laponomuk Parish, Lira Kao HCIII in Lira Kato Parish, Amyel P/S in Amyel Parish, Kaket P/S in Kaket Parish. Arum Sub County; Acholpii HCIII in Kazikazi Parish, Acholpii Lapono P/S in Acholpii Parish. Omot Sub County; Sub County H/Qs in Atece Parish. Adilang Sub County; Sub County Headquarters in Kulaka Parish. Lukole Sub County; Langolangola P/S in Ngwero Parish. Agago T/C; Office Premises in Agago Central. Lamiyo Sub County; Ladinge Market in Paicam Parish.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)
% of rural water point sources functional (Shallow Wells)	80 (Shallow wells to be constructed at Muttu Parish in Paimol scty,Alela Parish in Arum Scty,Ojuu Parish in Lamiyo Scty,Ogong Parish in Kotomor scty and Omot scty)	76 (Sites visits to various shallow wells sources indicate functionality stands at 76%)

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (Training of Pump Mechanics and Pump Attendants on preventive maintenance. The training took place at Owiny Dollo's Premises in Patongo Town Council in Agago District. Data on Ecological Sanitation for possible intervention: Patongo T/C; Oliga Market in Pece, Moodege Nusery School in Oporoth North, Moodege Primary school in Oporot North, Wol Sub County; Kuywee Helath centre two in Paluti Parish, Ogole Primary School in Ogole Parish, Sub County H/Qs in Guda Parish. Paimol Sub County; Akwang Primary school in Taa Parish, Akwang Secondary school in Taa Parish, Kokil HCII in Pacabol Parish, Sub County Head Quarters. Lira Palwo Sub County; Sub County H/Qs in Omongo Parish. Parabongo Sub County; Sub County H/Qs in Pabala Parish. Kalongo T/C; Kalongo T/C Office in Oret Ward, Staff Quarters in Ambrosoli Memorial Hospital - Kalongo. Lapono Sub County; Abilnino primary school in Laponomuk Parish, Lira Kao HCIII in Lira Kato Parish, Amyel P/S in Amyel Parish, Kaket P/S in Kaket Parish. Arum Sub County; Acholpii HCIII in Kazikazi Parish, Acholpii Lapono P/S in Acholpii Parish. Omot Sub County; Sub County H/Qs in Atece Parish. Adilang Sub County; Sub County Headquarters in Kulaka Parish. Lukole Sub County; Langolangola P/S in Ngwero Parish. Agago T/C; Office Premises in Agago Central. Lamiyo Sub County; Ladinge Market in Paicam Parish.)
Non Standard Outputs:		Data on Ecological Sanitation for possible intervention: Patongo T/C; Oliga Market in Pece, Moodege Nusery School in Oporoth North, Moodege Primary school in Oporot North, Wol Sub County; Kuywee Helath centre two in Paluti Parish, Ogole Primary School in
<i>Allowances</i>		2,680
<i>Hire of Venue (chairs, projector etc)</i>		1,350
<i>Special Meals and Drinks</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		451
<i>Telecommunications</i>		80
<i>Fuel, Lubricants and Oils</i>		446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,621	6,556
<i>Donor Dev't:</i>		
Total	11,621	6,556
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee	100 (In the sub counties of Wol, Parabongo, Lapono, Adilang, Patongo, Kotomor, Omo	0 (None)

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
members trained	4, Arum, Lira Palwo, Lamiyo, Paimol, Omiya Pacwa and Lukole	
No. of water user committees formed.	8 (At Patongo TC, Patongo sub county, Kotomor and Adilanlang Sub county)	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	2 (Patongo sub county and Adilang sub county)	0 (None)
No. of water and Sanitation promotional events undertaken	0 (None)	2 (Sanitization on critical requirements for the new water sources to be established: Adilang Sub County; Olenyo East in Kulaka Parish, Labworonguru in Ngekidi parish. Agago Town Council; Wilopany in Ajali Ward. Arum Sub County; Acan Dano Village in Acholpii parish, Otengo village in Acholpii parish, Alele village in Alela Parish. Kotomor; Acwiko Village in Ogong Parish. Lamiyo Sub County; Luny Pali North in Otaka Parish, Lamiyo in Ojuu Parish. Lapono Sub County; Kamrono village in Lira Kato Parish, Kuludwong village in Kaket parish. Lira Palwo Sub County; Alwee Nono in Ademi Parish, Dog Dago Village in Agengo Parish. Lukole Sub County; Kiteny Lacan Kweri Village in Kiteny Parish. Omiya Pacwaa; Matukula village in Lojim Parish, Central in Laita Parish. Omot Sub County; Baradanga (Onyiro) in Tenge parish, Paimol Sub County; Atila Village in Taa Parish, Te-Tugu in Mutu Parish. Parabongo Sub County; Aloji Village in Pacer Parish, Abilonino West in Pabala Parish. Patongo Sub County; Yao Acoi village in Odongkiwinyo parish, Oryo- Oneko gweno in Lakwa Parish. Patongo Town Council; Labworyema in Pece ward, Forest in Forest Ward. Wol Sub County; Rogo Cenryal Village in Rogo Parish. Meeting with extension staff for planning activities on community)
Non Standard Outputs:		None
<i>Allowances</i>		1,860
<i>Special Meals and Drinks</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		171
<i>Fuel, Lubricants and Oils</i>		1,835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,036	4,181
<i>Donor Dev't:</i>		
Total	8,036	4,181

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	8 (At the followingt sites; (Arum Sub County: Wii Atup Village- Wang Bigap, Wii Atup village- Wang Apeco in Kazikazi Parish, Wang Adeo Onyong- Otengo village in Acholpii Parish. Omot Sub County: Wang Benzamin Ojok-Ongido village in Awonodwee parish, Wang Cerina- Alworo village in Awonodwee parish. Kotomor Sub county: Wang Nekomia - Iyer Tekulu village in Lukee parish, Parliament- Okunamor village in Otek parish, Wang Okonge- Baargoba village in Apobo. All these works are for last financial year.)
Non Standard Outputs:		None

<i>Other Structures</i>		52,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,300	52,614
<i>Donor Dev't:</i>		0
Total	6,300	52,614

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (drilling of boreholes in Omot(1) and Omiya Pacwa (2))	1 (Parabongo Sub County: Kalongo Technical Institute in Parumu Parish)
No. of deep boreholes rehabilitated	0 (None)	0 (None)
Non Standard Outputs:		None

<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,688	0
<i>Donor Dev't:</i>		0
Total	70,688	0

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:

One staff was paid monthly,purchased poles and local construction materials for the Nursery Bed at the District central nursery

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		2,316
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		368
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		160
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,391	2,316
<i>Non Wage Rec't:</i>	1,529	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,920	2,844
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	480 (Agago TC, Patongo TC, Lira Palwo and Kalongo TC)	0 (None)
Area (Ha) of trees established (planted and surviving)	04 (Kalongo TC, Lapono, Patongo and Arum)	0 (None)
Non Standard Outputs:		Establishment of tree nursery at the District H/QRs
<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>		
Total	512	120
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (District Headquarters in Agago TC)	72 (Trained Local environment committee form Patongo TC, Patongo sub county, Kotomor, Omot)
Non Standard Outputs:		Trained LEC from the above LLGs
<i>Allowances</i>		755
<i>Special Meals and Drinks</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel Inland</i>		38
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,133
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	250	1,133
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (In all the 16 LLGs in the district)	1 (District wide)
Non Standard Outputs:		Monitoring of environment compliance and enforcement
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	124

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

No. of new land disputes settled within FY	2 (District wide)	2 (Lokole and Arum subcounty)
Non Standard Outputs:		Land conflict mediation
<i>Allowances</i>		782
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>General Supply of Goods and Services</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	2,157
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	3,550	2,157

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:

women executive meeting conducted
sensitization meeting conducted*General Staff Salaries*

7,141

Vote: 611 Agago District

2012/13 Quarter 2

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)
9. Community Based Services		
Allowances		19,010
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		200
Travel Inland		0
Fuel, Lubricants and Oils		444
Wage Rec't:	7,141	7,141
Non Wage Rec't:	592	0
Domestic Dev't:		
Donor Dev't:	1,000	19,654
Total	8,733	26,795

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 (In 16 lower administrative units)
Non Standard Outputs:		Transfer of CDD Q2 to 4 lower local government units in Kalongo Town council, Patongo town Council, Lira palwo and kotomor sub county.
Allowances		6,571
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		864
Printing, Stationery, Photocopying and Binding		262
Bank Charges and other Bank related costs		171
Telecommunications		650
Fuel, Lubricants and Oils		1,962
Wage Rec't:		
Non Wage Rec't:	1,123	10,480
Domestic Dev't:		
Donor Dev't:		
Total	1,123	10,480

Output: Adult Learning

No. FAL Learners Trained	20 (16 LLGs)	112 (112 FAL instructors supported to all the 13 sub counties and 3 Town councils)
Non Standard Outputs:		1 review meeting conducted refresher training conducted at the district Headquarter
Allowances		2,576
Special Meals and Drinks		760
Printing, Stationery, Photocopying and Binding		230

Vote: 611 Agago District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Telecommunications</i>		27
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	3,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,421	3,673

Output: Gender Mainstreaming

Non Standard Outputs:		1 meeting conducted sensitization meeting conducted
<i>Allowances</i>		560
<i>Special Meals and Drinks</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		158
<i>Telecommunications</i>		40
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,000	
Total	1,617	943

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Headquarters)	0 (none)
Non Standard Outputs:		none
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,772	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,772	0

Output: Support to Disabled and the Elderly

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community

4 (LLGs)

0 (none)

Non Standard Outputs:

identified 7 disability groups for economic empowerment in seven 7 sub counties Lokole Sub-county, Paimol sub-county, Wol sub-county, Omot Sub-county, patongo sub-county, Kalongo Town council and Patongo Town council, purchased stationeries
1 quarterly

<i>Allowances</i>		1,020
<i>Workshops and Seminars</i>		1,000
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,419	2,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,419	2,410

Output: Reprintation on Women's Councils

No. of women councils supported

2 (District Headquarters)

2 (Women council at District Head Quarter)

Non Standard Outputs:

None

<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,787	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,787	0

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

Non Standard Outputs:

Paid had to reach allowances for the sub county staffs for Q2

<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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,948	1,948
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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:

Final copy of Performance was prepared and submitted to MoFPED in Kampala
16 reams of photocopying papers purchased

<i>Allowances</i>		420
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,100	
<i>Non Wage Rec't:</i>	11,426	740
<i>Domestic Dev't:</i>	24,115	
<i>Donor Dev't:</i>		
Total	40,641	740

Output: Demographic data collection

Non Standard Outputs:

None

<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,000	0
Total	2,000	0

*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

Vote: 611 Agago District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>LG Conditional grants(capital)</i>		92,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,913	92,276
<i>Donor Dev't:</i>		0
Total	95,913	92,276

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:

**Audited 3 LLGs of
Audited the all the departmental grants
Participated in conducting Boards of survey in
the LLGs**

<i>Allowances</i>		220
<i>Information and Communications Technology</i>		10
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance - Vehicles</i>		0
<i>Computer Supplies and IT Services</i>		15
<i>Small Office Equipment</i>		24
<i>Wage Rec't:</i>	2,562	
<i>Non Wage Rec't:</i>	873	389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,435	389

Output: Internal Audit

No. of Internal Department Audits	3 (Monthly report)	8 (The followings departments have been audited: Production, Health, Education, Administration, Statutory bodies, Engineering, Community and Natural Resources)
Date of submitting Quaterly Internal Audit Reports	30/01/2013 (Number of reports submitted to the District Chairperson)	30/01/2013 (1 report submitted)
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 611 Agago District**2012/13 Quarter 2****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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,512	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,730,919	1,477,698
<i>Non Wage Rec't:</i>	1,064,251	1,064,251
<i>Domestic Dev't:</i>	988,521	988,521
<i>Donor Dev't:</i>		
Total	3,581,562	3,581,562

Vote: 611 Agago District**2012/13 Quarter 2****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:	Number of staff paid their monthly salary 6 adverts ran (12,000,000) 16 facilitations of CAO, DCAO, ACAO and other staff on official duties 12 coordination meetings conducted in the district 10 National Days celebration held each at shs 1,000,000 Compound maintenance Co funding of district projects(28,000,000) Facilitation for workshops, seminars and trainings Number of equipments purchased Payment of domestic arrears (45,000,000) Maintenance of vehicles (40,000,000) 8 consultations held with other stakeholders and ministry 1 BFP conference held 08 monitoring reports produced	Paid salaries and Hard to reach allowances, Ran two national adverts on the New vision, Payment for motorveihcle servicing, facilitation of Cao for workshop and seminairs, Facilitation of ACAO toGulu for court case hearing, Facilitation of Account assistan	0	No new staff have been recruited is the cause of deviation in the wage bills,
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Expenditure

211101 General Staff Salaries	573,997	184,485	32.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,272	N/A
211103 Allowances	23,259	24,429	105.0%
213002 Incapacity, death benefits and funeral expenses	2,000	752	37.6%
221001 Advertising and Public Relations	12,000	7,626	63.6%
221005 Hire of Venue (chairs, projector etc)	793	475	59.9%
221009 Welfare and Entertainment	600	700	116.7%
221010 Special Meals and Drinks	200	278	139.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	578	28.9%
221012 Small Office Equipment	2,000	450	22.5%
222001 Telecommunications	600	150	25.0%
227001 Travel Inland	800	950	118.8%
227004 Fuel, Lubricants and Oils	23,166	10,967	47.3%
228002 Maintenance - Vehicles	10,000	675	6.8%

Vote: 611 Agago District

2012/13 Quarter 2

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

228004 Maintenance Other	4,000	1,601	40.0%	
Wage Rec't:	573,997	Wage Rec't: 184,485	Wage Rec't: 32.1%	
Non Wage Rec't:	227,771	Non Wage Rec't: 53,902	Non Wage Rec't: 23.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	801,768	Total 238,387	Total 29.7%	

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	The use of internet sevices has reduced expenses
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Expenditure

211103 Allowances	7,340	4,162	56.7%	
221012 Small Office Equipment	0	940	N/A	
227001 Travel Inland	2,000	400	20.0%	
227004 Fuel, Lubricants and Oils	6,000	416	6.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,644	Non Wage Rec't: 5,918	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,644	Total 5,918	Total 25.0%	

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	1 (Training on Performance Contract and Appraisal for all the 111 Primary Headteachers and 32 In charges of Heath Facilities)	25.00	None
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Vote: 611 Agago District

2012/13 Quarter 2

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

county chiefs on Performance Contracts
 Training in Monitoring and Evaluation of Planner, Training of LLG staff, incharges, HPT on Financial management)

Availability and implementation of LG capacity building policy and plan

(0)

Yes (District Headquarters)

0

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 Treasurers
 Skills Development courses for LLG staff and councilors (16,470,000) for Certificate in Administrative Law for Town Agent of Kalongo
 TC,Certificate in Adaptive Law course at LDC for Sub county chief of Arum,Certificate in Public Administration and Management for Head teacher and Training of Area Land Committees in all the 16 LLGs , Training in Project M &E for LC IIIs in all the 16 LLGs,Training of contractors on Procurement and contracts(4,045,000)
 Diploma in Public Administration and Management for Office Attendant in CAO's office,Training in OBT, Training in Gender Awareness

Routine mentoring of staff
 Staff auditing
 Facilitation and payment of staff in various training
 To carry out training in Performance Form,
 Quarterly submission of report to the Ministry
 4 staff paid to UMI course at Gulu University

Expenditure

211103 Allowances	15,000	420	2.8%
221003 Staff Training	25,849	10,939	42.3%
221011 Printing, Stationery, Photocopying and Binding	3,800	20	0.5%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,581	<i>Domestic Dev't:</i>	11,379	<i>Domestic Dev't:</i>	17.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,581	Total	11,379	Total	17.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (District wide)	65 (None)	138.30	Request for recruitment has been submitted to the
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	2 support supervision in all the 16 LLGs in Agago District		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	Purchase of a new Laptop, Digital Camera Attending dissemination and coordination meetings 6 Radio show to be done Quarterly 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 announcement and Distribution of letter to the 16LLGs	0	None
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Expenditure

211103 Allowances	600	220	36.7%
222001 Telecommunications	0	240	N/A
227004 Fuel, Lubricants and Oils	100	88	87.5%

Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,224	<i>Non Wage Rec't:</i>	548	<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%
Total	4,224	Total	548	Total	13.0%

Output: Office Support services

Non Standard Outputs:	Number of projects identified, approved and funded in the district Number of monitoring reports produced Number of groups formed and funded Mobilisation of the beneficiaries Submission of forms to OPM Number of minutes of meetings produced	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, Training of community g	0	Training of NUSAF 2 beneficiaries delayed due to Logistics problem
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,163	N/A		
221012 Small Office Equipment	0	85	N/A		
221014 Bank Charges and other Bank related costs	0	166	N/A		
224002 General Supply of Goods and Services	1,007,523	64,279	6.4%		
227001 Travel Inland	0	7,793	N/A		
227004 Fuel, Lubricants and Oils	0	3,206	N/A		
228002 Maintenance - Vehicles	0	2,429	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,007,523	<i>Domestic Dev't:</i>	79,121	<i>Domestic Dev't:</i>	7.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,007,523	Total	79,121	Total	7.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfer to the 16 LLGs in the district	0	Recruitment not yet done
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Expenditure

263101 LG Conditional grants(current)	769,222	77,781	10.1%
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Vote: 611 Agago District**2012/13 Quarter 2****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

Wage Rec't:	361,134	Wage Rec't:	40,330	Wage Rec't:	11.2%
Non Wage Rec't:	419,008	Non Wage Rec't:	37,451	Non Wage Rec't:	8.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	780,142	Total	77,781	Total	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2012 (Preparation of Annual Performance and quarterly reports)	20/12/2012 (Submitted to MoFPED in Kampala)	#Error	No new staff recruited in the department
Non Standard Outputs:	04 supervision and mentoring reports produced 01 statutory Audit attended to and conducted Number of staff paid monthly salary all the Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	All staff paid monthly salary for six months 14 Reams of photocopying papers and other stationery purchased 13 facilitations to the Bank 2 facilitation of CFO to Kampala 1 facilitation of CFO to Gulu		

Expenditure

211101 General Staff Salaries	80,403	17,673	22.0%
211103 Allowances	15,000	9,988	66.6%
221007 Books, Periodicals and Newspapers	10,000	7,647	76.5%
221009 Welfare and Entertainment	1,400	2,028	144.9%
221011 Printing, Stationery, Photocopying and Binding	5,641	55	1.0%
221014 Bank Charges and other Bank related costs	2,000	191	9.6%
227001 Travel Inland	0	100	N/A
227004 Fuel, Lubricants and Oils	8,297	4,230	51.0%

Vote: 611 Agago District**2012/13 Quarter 2****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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2. Finance

<i>Wage Rec't:</i>	80,403	<i>Wage Rec't:</i>	17,673	<i>Wage Rec't:</i>	22.0%
<i>Non Wage Rec't:</i>	52,880	<i>Non Wage Rec't:</i>	24,239	<i>Non Wage Rec't:</i>	45.8%
<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%
Total	133,283	Total	41,913	Total	31.4%

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 (None)	.00	
Value of Other Local Revenue Collections	88000 (District wide)	92000 (From the sale of bid documents for prequalification)	104.55	
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management	6 monthly reports submitted to URA in Kitgum		

Expenditure

211103 Allowances	3,000	2,030	67.7%		
227004 Fuel, Lubricants and Oils	1,500	1,248	83.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	3,278	<i>Non Wage Rec't:</i>	72.8%
<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%
Total	4,500	Total	3,278	Total	72.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/03/2012 (District Headquarter)	30/03/2012 (Not Applicable)	#Error	BFP was not conducted as scheduled
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (District Headquarters)	25/06/2013 (Not Applicable)	#Error	
Non Standard Outputs:	Budget prepared in time Purchase of 20 Executive office chairs,4 Executive desks	None		

Expenditure

211103 Allowances	4,500	495	11.0%
227004 Fuel, Lubricants and Oils	1,000	612	61.2%

Vote: 611 Agago District**2012/13 Quarter 2****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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2. Finance

228003 Maintenance Machinery, Equipment and Furniture	19,000		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>	29,309		<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%
Total	29,309		Total 1,532		Total 5.2%

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	None	0	None
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Expenditure

211103 Allowances	2,326		908		39.0%
221010 Special Meals and Drinks	0		50		N/A
225003 Taxes on (Professional) Services	0		459		N/A
227004 Fuel, Lubricants and Oils	0		343		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>	4,826		<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%
Total	4,826		Total 1,760		Total 36.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Gulu Head offices)	26/09/2013 (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, External auditors came to the district for their Annual routine exercise		

Expenditure

211103 Allowances	1,200		330		27.5%
227004 Fuel, Lubricants and Oils	0		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>	4,365		<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%
Total	4,365		Total 530		Total 12.1%

Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	6 months Payment of hard to reach allowances of Account staff at the 13 LLGs	0	None
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Expenditure

263104 Transfers to other gov't units(current)	11,219	5,608	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	11,219	5,608	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	11,219	5,608	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The salary figure has been estimated due to absence of payslips from Ministry of Public service
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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 .. 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>11 facilitation to District Chairperson and Speaker for various workshops in Kampala and Gulu, 1 facilitation to Clerk to Council to a workshop in Masisndi</p>		
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Expenditure

211101 General Staff Salaries	78,000	34,890	44.7%
211103 Allowances	25,780	31,300	121.4%
213002 Incapacity, death benefits and funeral expenses	1,000	5,100	510.0%
221002 Workshops and Seminars	10,260	3,500	34.1%
221005 Hire of Venue (chairs, projector etc)	500	100	20.0%
221009 Welfare and Entertainment	4,000	2,000	50.0%
221010 Special Meals and Drinks	1,200	902	75.2%
221011 Printing, Stationery, Photocopying and Binding	1,600	550	34.4%
221012 Small Office Equipment	200	100	50.0%
221017 Subscriptions	3,000	30	1.0%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	18,052	200	1.1%	
227001 Travel Inland	1,600	160	10.0%	
227004 Fuel, Lubricants and Oils	35,905	8,420	23.5%	
228002 Maintenance - Vehicles	0	3,878	N/A	
Wage Rec't:	78,000	Wage Rec't: 34,890	Wage Rec't: 44.7%	
Non Wage Rec't:	214,092	Non Wage Rec't: 56,240	Non Wage Rec't: 26.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	292,092	Total 91,130	Total 31.2%	

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	Two facilitation for Evaluation Committee meetings and two facilitation for Contracts Committee 1000 CDs purchased for production of bid documents for sale to service providers, 1 submission of bid documents to Solicitor General's office in Gulu, 1 subm	0	Payment for supply of small office equipment was not effected because the supplier did not respond in time
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Expenditure

211103 Allowances	6,428	4,846	75.4%	
221001 Advertising and Public Relations	200	20	10.0%	
221010 Special Meals and Drinks	1,200	286	23.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	196	9.8%	
224002 General Supply of Goods and Services	1,200	500	41.7%	
227001 Travel Inland	900	460	51.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,478	Non Wage Rec't: 6,308	Non Wage Rec't: 46.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,478	Total 6,308	Total 46.8%	

Output: LG staff recruitment services

0	Supplier for computer and related accessories not procured because none responded to our bid notification
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Vote: 611 Agago District**2012/13 Quarter 2****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:	<p>Payment of monthly salary for chairperson DSC</p> <p>Payment of gratuity of the Chairpeson DSC (5,400,000)</p> <p>To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff</p> <p>Payment of retainer fees for 4 members(7,200,000),</p> <p>Procurement of 1 computer and accessories</p> <p>Purchase of newspapers, relevant books and guidelines</p> <p>Purchase of office equipments including cabinets,bookshelves</p> <p>Purchase of 20 reams of photocopying papers and other stationaries</p> <p>Purchase of over 250 litres of fuel</p> <p>Preparation and submission of quarterly reports to the MoPS and Public service Commission</p>	<p>DSC Chairperson paid 6 months salary, 3 DSC meetings facilitated, 2 quarterly reports produced and submitted to PSC, HSC & ESC offices in Kampala,</p>
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Expenditure

211103 Allowances	11,898	6,177	51.9%
221004 Recruitment Expenses	18,449	4,323	23.4%
221006 Commissions and Related Charges	0	1,260	N/A
221010 Special Meals and Drinks	1,500	410	27.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	167	11.1%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
227001 Travel Inland	0	145	N/A
227004 Fuel, Lubricants and Oils	1,000	80	8.0%
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	39,309	Non Wage Rec't: 12,562	Non Wage Rec't: 32.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,709	Total 21,562	Total 34.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (To be conducted in the district Headquarters)	1 (District Headquarters)	16.67	The deviation was because of shortfall in Locally Raised Revenue to be allocated to the Committee.
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	17 (All the 13 sub counties of Lamiyo, Arum, Lira, Palwo, Omot, Kotomor, Patongo, Adilang, Lapon, Omiya, Pacwa, Paimol, Wol, Parabongo and Lukole, The 3 Town Councils of Patongo, Kalongo and Agago)	2 (2 internal audit reports on District Headquarters examined by PAC)	11.76	This was not realized because of bad weather which affected revenue mobilization and collection.
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	4 facilitations to Chairperson PAC to District Headquarters to arrange for PAC meetings, Payment for meals and refreshment to 5 PAC members and Secretary, purchase of 5 reams of printing papers, 1 piece of print cartridge and toner for production of PAC r		

Expenditure

211103 Allowances	22,322	8,013	35.9%
221010 Special Meals and Drinks	1,500	600	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
221012 Small Office Equipment	800	160	20.0%
227001 Travel Inland	750	300	40.0%
227004 Fuel, Lubricants and Oils	200	240	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,372	9,913	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,372	9,913	34.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)	Paid monthly emoluments for LCV Chairman and 4 other DEC members for 3 months.	0	Deviation arose because gratuity to elected leaders are only paid at the end of the F/Y.
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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

Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	63,600	<i>Wage Rec't:</i>	15,900	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	38,096	<i>Non Wage Rec't:</i>	23,848	<i>Non Wage Rec't:</i>	62.6%
<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%
Total	101,696	Total	39,748	Total	39.1%

Output: Standing Committees Services

Non Standard Outputs:	Number of sector meetings held by the five committees(8 meetings totalled 77,000) Monthly allowances from the Central government(29,795,000)	Payment for 3 sector committee meeting held at the District Headquarters, payments to 24 District Councilors for 6 months and payment to 5 members of business committee for 3 sittings	0	Deviation is because of wrong entry at the planning time due to lack of guiding manual. Some allowances were allocated as wages.
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Expenditure

211103 Allowances	77,000	61,795	80.3%		
221010 Special Meals and Drinks	0	25	N/A		
<i>Wage Rec't:</i>	29,795	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	77,047	<i>Non Wage Rec't:</i>	61,820	<i>Non Wage Rec't:</i>	80.2%
<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%
Total	106,842	Total	61,820	Total	57.9%

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:	13 enterprises identified, 4 support supervisions, 1 monitoring and 32 field visits.	0	Role conflict during enterprise selection, understaffing and poor participations by farmers agricultural activities.
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Expenditure

222003 Information and Communications Technology	1,270	57	4.5%
224002 General Supply of Goods and Services	10,740	1,894	17.6%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	7,960	4,498	56.5%	
228002 Maintenance - Vehicles	9,000	4,861	54.0%	
228004 Maintenance Other	0	414	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	14,022	39.5%	
211103 Allowances	36,806	13,200	35.9%	
212101 Social Security Contributions (NSSF)	2,952	2,214	75.0%	
221011 Printing, Stationery, Photocopying and Binding	4,234	196	4.6%	
221014 Bank Charges and other Bank related costs	600	215	35.8%	
222001 Telecommunications	0	1,685	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	117,482	43,255	36.8%	
Donor Dev't:		0	0.0%	
Total	117,482	43,255	36.8%	

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

No. of farmers receiving Agriculture inputs	80000 (Districtwide)	0 (Non)	.00	Some sub-counties opened their new accounts in another bank making transfers delayed, besides the new reporting requirements for NAADS was a bit challenging.
No. of farmers accessing advisory services	160000 (At least 10,000 farmers for each of the LLGs in the district)	51300 (51300 farmers have been trained on improved farming practices/agricultural technologies in lower local governments.)	32.06	
No. of farmer advisory demonstration workshops	4 (To be held in the district)	0 (Non)	.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 for Q1 and Q2 to the LLGs Identification of farmers Support supervision and monitoring of farmers activities, Conducted district planning meetings, Supervision of NAADS program by the DPO three times, Political and technical monitoring,		

Vote: 611 Agago District

2012/13 Quarter 2

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

Expenditure

263204 Transfers to other gov't units(capital)	1,367,187	646,885	47.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 646,885	<i>Domestic Dev't:</i> 47.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,367,187	Total 646,885	Total 47.3%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	None
Payment of Q1 and Q2 hard to reach to production sector in the LLGs		

Expenditure

263104 Transfers to other gov't units(current)	10,049	5,024	50.0%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,049	<i>Non Wage Rec't:</i> 5,024	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,049	Total 5,024	Total 50.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	None
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 planning and review meetings to be held in the district headquarters 4 Consultations and report submission to the ministry-Kampala 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 in Mbale for production standing committee 1 monitoring Conducted for projects under the department of production 1 Gender, HIV/AIDS mainstreaming conducted	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, paid salaries, World food day celebration, designed concept study tour
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Expenditure

211101 General Staff Salaries	27,067	13,533	50.0%
211103 Allowances	5,509	12,300	223.3%
221010 Special Meals and Drinks	800	1,631	203.8%
221011 Printing, Stationery, Photocopying and Binding	820	710	86.6%
221012 Small Office Equipment	500	40	8.0%
222001 Telecommunications	800	395	49.4%
227001 Travel Inland	1,400	360	25.7%
227004 Fuel, Lubricants and Oils	3,039	3,605	118.6%
Wage Rec't:	53,992	Wage Rec't: 13,533	Wage Rec't: 25.1%
Non Wage Rec't:	15,353	Non Wage Rec't: 19,041	Non Wage Rec't: 124.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,345	Total 32,574	Total 36.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Sensitisation on congress weeds management)	0 (NONE)	.00	None
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Retooling, inspected input stores, carried out		
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Expenditure

211103 Allowances	5,517	866	15.7%
221008 Computer Supplies and IT Services	0	40	N/A
221011 Printing, Stationery, Photocopying and Binding	500	10	2.0%
221012 Small Office Equipment	0	429	N/A
224002 General Supply of Goods and Services	1,362	129	9.5%
227004 Fuel, Lubricants and Oils	3,751	2,032	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,924	3,506	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,924	3,506	29.4%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)	0	Poor mobilisation by the Local leaders
No. of livestock vaccinated	3000 (District wide)	2850 (At Patongo TC, Agago TC, kalongo TC, Adilang and Omot)	95.00	
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)	2174 (In the Town councils of Kalongo, Patongo and Agago In the market of Omot and Patongo)	679.38	

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	6,116	5,496	89.9%
224001 Medical and Agricultural supplies	500	1,100	220.0%
227001 Travel Inland	0	190	N/A
227004 Fuel, Lubricants and Oils	4,244	2,327	54.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,924	<i>Non Wage Rec't:</i> 9,113	<i>Non Wage Rec't:</i> 76.4%
<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%
Total	11,924	Total 9,113	Total 76.4%

Output: Fisheries regulation

No. of fish ponds stocked	10 (Lira Palwo, Adilang, Lapono, Kalongo TC, Omot, Arum, Parabongo, Lukole.)	2 (stocked 2 fish ponds in Arum and Wol sub counties)	20.00	None
No. of fish ponds constructed and maintained	0 (Maintenance of fish ponds at Parabongo)	4 (constructed 4 fish ponds in Arum, Lamiyo and Wol sub counties)	0	
Quantity of fish harvested	0 (Data not available)	0 (none)	0	

Vote: 611 Agago District**2012/13 Quarter 2****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

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.
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Expenditure

211103 Allowances	5,205	888	17.1%
221010 Special Meals and Drinks	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	160	412	257.5%
224002 General Supply of Goods and Services	1,749	1,120	64.0%
227001 Travel Inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	1,495	720	48.2%
228004 Maintenance Other	0	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>	10,840	<i>Non Wage Rec't:</i> 4,535	<i>Non Wage Rec't:</i> 41.8%
<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%
Total	10,840	Total 4,535	Total 41.8%

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (District wide)	0 (AT Patongo TC and Agago TC)	.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	Conducted tse tse flies survey in Agago TC, Patongo TC at spotted location along the rivers banks and the District headquarter.		

Expenditure

211103 Allowances	3,650	410	11.2%
227004 Fuel, Lubricants and Oils	1,200	184	15.3%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,504	<i>Non Wage Rec't:</i>	594	<i>Non Wage Rec't:</i>	9.1%
<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%
Total	6,504	Total	594	Total	9.1%

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, Iaponosub county, Omot sub county, Patongo TC, parabongosub county, paimolsub county, Wol, Agago TC)	100.00	None
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		

Expenditure

211103 Allowances	6,260	220	3.5%		
221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%		
227004 Fuel, Lubricants and Oils	3,137	220	7.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,198	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	7,299	<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%
Total	9,497	Total	470	Total	4.9%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Data not available)	0 (None)	0	None
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	

Vote: 611 Agago District

2012/13 Quarter 2

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

No of awareness radio shows participated in	4 (District wide)	1 (Assisted busines from patongo TC and Omot sub county)	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		

Expenditure

211103 Allowances	1,100	300	27.3%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227004 Fuel, Lubricants and Oils	400	94	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	494	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	494	24.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (Data not available)	1 (At Agago TC)	0	None
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	2,144	440	20.5%
221011 Printing, Stationery, Photocopying and Binding	101	40	39.8%
227004 Fuel, Lubricants and Oils	856	265	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,101	745	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,101	745	24.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 None

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 the health staff in the District for Q1 and Q2, Facilitation of DHO for 7 workshop three in Kampala, two in Gulu, One board meeting in Kalongo and pader and for training in Arua, Payment of Fuels, caried two support supervision, Facilita
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Expenditure

211101 General Staff Salaries	1,298,043	566,937	43.7%
211103 Allowances	3,706	64,711	1746.1%
213002 Incapacity, death benefits and funeral expenses	0	640	N/A
221010 Special Meals and Drinks	0	1,225	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,150	115.0%
222001 Telecommunications	0	30	N/A
227004 Fuel, Lubricants and Oils	2,000	23,269	1163.5%
228002 Maintenance - Vehicles	0	1,749	N/A
<i>Wage Rec't:</i>	1,298,043	<i>Wage Rec't:</i> 566,937	<i>Wage Rec't:</i> 43.7%
<i>Non Wage Rec't:</i>	11,178	<i>Non Wage Rec't:</i> 10,710	<i>Non Wage Rec't:</i> 95.8%
<i>Domestic Dev't:</i>	134,457	<i>Domestic Dev't:</i> 3,030	<i>Domestic Dev't:</i> 2.3%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i> 79,034	<i>Donor Dev't:</i> 131.7%
Total	1,503,678	Total 659,710	Total 43.9%

2. Lower Level Services

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	24200 (Dr. Ambrosoli Memorial Hospital Kalongo)	10965 (Dr. Ambrosoli Memorial Hospital Kalongo)	45.31	None
No. and proportion of deliveries conducted in NGO hospitals facilities.	3200 (Dr. Ambrosoli Memorial Hospital Kalongo)	1411 (Dr. Ambrosoli Memorial Hospital Kalongo)	44.09	
Number of inpatients that visited the NGO hospital facility	12450 (Transfer to Dr. Ambrosoli Memorial Hospital Kalongo and Mid wifery school)	6195 (Dr. Ambrosoli Memorial Hospital Kalongo)	49.76	

Non Standard Outputs:

Transfers has been effected for Q1 and Q2 to Dr. Ambrosoli Memorial Hospital Kalongo

Expenditure

263101 LG Conditional grants(current)	550,849	260,510	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	550,849	260,510	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	550,849	260,510	47.3%

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)	6961 (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)	4.96	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. 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)	24.81	

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	240800 (In the 32 Health Facilities in the District)	119928 (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)	49.80	
No. of children immunized with Pentavalent vaccine	8700 (In all the 906 villages in the district)	12538 (District wide)	144.11	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (In the 32 Health Facilities in the District)	3122 (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)	97.56	
%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)	6 (District Headquarters)	50.00	

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of support supervision conducted Number of staff auditing carried out Quantity of stationary purchased	Transfers was effected to the all the 32 HCs
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Expenditure

263104 Transfers to other gov't units(current)	123,337	54,115	43.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	123,337	<i>Non Wage Rec't:</i> 54,115	<i>Non Wage Rec't:</i> 43.9%
<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%
Total	123,337	Total 54,115	Total 43.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	4 (Acuru,Kabala,Lamiyo and Pacer)	1 (Acuru)	25.00	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	payment for retention at Acuru HCII in Lira-Palwo sub county		

Expenditure

263202 LG Unconditional grants(capital)	19,000	1,969	10.4%
<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>	19,000	<i>Domestic Dev't:</i> 1,969	<i>Domestic Dev't:</i> 10.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,000	Total 1,969	Total 10.4%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	None
		paid Q1 and Q2 hard to reach allowances for health staff	

Expenditure

263104 Transfers to other gov't units(current)	349,090	174,545	50.0%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	349,090	<i>Non Wage Rec't:</i> 174,545	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	349,090	Total 174,545	Total 50.0%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*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	Fenced 5 health centres in these location; Obolokume HCII, Orina HCII, Toroma HCII, Laita HCII and Paimol HCIII	0	None
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Expenditure

231001 Non-Residential Buildings	199,024	94,555	47.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	199,024	<i>Domestic Dev't:</i> 94,555	<i>Domestic Dev't:</i> 47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	199,024	Total 94,555	Total 47.5%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	02 (Toroma and Ogwang Kamolo)	0 (None)	.00	none
No of staff houses constructed	3 (Completion of staff houses at Adilang HC III, Pacer HC II, Geregere HC II and Patongo HC III)	1 (Geregere)	33.33	
Non Standard Outputs:		Paid retention for construction of staff house at Geregere HCII		

Expenditure

231002 Residential Buildings	103,976	11,778	11.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	103,976	<i>Domestic Dev't:</i> 11,778	<i>Domestic Dev't:</i> 11.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,976	Total 11,778	Total 11.3%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0	None
No of maternity wards constructed	01 (Completion of Theatre and construction of Incenerator at Patongo TC)	0 (Patongo HCIII)	.00	
Non Standard Outputs:	Construction of incenerator at Patongo HC III in Patongo TC	Paid for roofing of theatre at Patongo HCIII		

Expenditure

231001 Non-Residential Buildings	74,000	66,765	90.2%
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Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	74,000	Domestic Dev't:	66,765	Domestic Dev't:	90.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,000	Total	66,765	Total	90.2%

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 Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county	890 (Adilang sub county are Adilang Lalal PS,Adilang Kulaka Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS, Kilokoitiyo PS,Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS Alwee PS, Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS Kazikazi PS,Okweny PS ,Acholpii 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 Paimol sub county Kokil PS,Lokapel PS,Paimol PS	100.00	None
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS Lomoi PS,Labima PS			
Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS			
Kotomor Sub County Ogong PS,Olyelowidyeel PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidyeel PS Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS			
Lukole Sub county Lapirin PS,Olung PS,Ajali PS,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 PS,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 Dingu 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 Dingu PS,Atocon PS 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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	100.00		
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS	PS, Ajali Anyena PS, Ngora 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	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	Wol Sub county Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS
Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)	Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)

Non Standard Outputs:	Payment of 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, 4 facilitation to workshops and trainings. 2 support supervision of activities in the 111 primary schools in the district Support for coordination Audit and mon
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Expenditure

211101 General Staff Salaries	33,495	13,442	40.1%
211103 Allowances	5,856	9,779	167.0%
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	836	167.3%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221405 Primary Teachers' Salaries	3,608,539	1,736,815	48.1%	
222001 Telecommunications	0	100	N/A	
227001 Travel Inland	1,352	5,320	393.5%	
227004 Fuel, Lubricants and Oils	6,627	7,385	111.4%	
	Wage Rec't: 3,642,034	Wage Rec't: 1,750,257	Wage Rec't: 48.1%	
	Non Wage Rec't: 37,389	Non Wage Rec't: 3,096	Non Wage Rec't: 8.3%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 653,893	Donor Dev't: 27,236	Donor Dev't: 4.2%	
	Total 4,333,316	Total 1,780,589	Total 41.1%	

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	70967 (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	98.38	None
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

PS(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,Olyelowidyl PS			
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),Olyelowidyl	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 2****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)	4500 (In all the registered centre in the district)	100.00	
No. of Students passing in grade one	10 (At least 2 in each of the six secondary schools in the district)	0 (None)	.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)	462,594	275,814	59.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	462,594	275,814	59.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	462,594	275,814	59.6%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Payment of Q1 and Q2 hard to reach allowances for teachers in the 13 sub counties	0	No more recruitment has taken place
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Expenditure

263104 Transfers to other gov't units(current)	999,657	570,671	57.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	999,657	570,671	57.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	999,657	570,671	57.1%

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	438 (Adilang SS,Akwang SS,Lira Palwo SS,Omot ss,St	100.00	None
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Vote: 611 Agago District**2012/13 Quarter 2****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

No. of teaching and non teaching staff paid	SS,Patongo SS,Lira Palwo SS,Omot SS) 96 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	Charles Lwanga and Patongo 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	588,931	274,899	46.7%	
	<i>Wage Rec't:</i> 588,931	<i>Wage Rec't:</i> 274,899	<i>Wage Rec't:</i> 46.7%	
	<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%	
	Total 588,931	Total 274,899	Total 46.7%	

*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)	391,701	261,134	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 391,701	<i>Non Wage Rec't:</i> 261,134	<i>Non Wage Rec't:</i> 66.7%	
	<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%	
	Total 391,701	Total 261,134	Total 66.7%	

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

No. Of tertiary education Instructors paid salaries	()	12 (Kalongo Technical Institute)	0	No knew deployment
No. of students in tertiary education	()	460 (Kalongo Technical Institute)	0	

Vote: 611 Agago District

2012/13 Quarter 2

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 for 6 months

Expenditure

221404 Tertiary Teachers' Salaries	40,963	17,031	41.6%
<i>Wage Rec't:</i>	40,963	<i>Wage Rec't:</i> 17,031	<i>Wage Rec't:</i> 41.6%
<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%
Total	40,963	Total 17,031	Total 41.6%

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	(0)	1 (District Headquarters)	0	None
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Vote: 611 Agago District

2012/13 Quarter 2

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

No. of primary schools inspected in quarter ()

111 (Adilang sub county are Adilang Lalal PS,Adilang Kulaka Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS, Kilokoitiyo PS,Odom PS

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

Lamiyo Scty
.Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS

Arum Sub county
Agelec PS,Omot PS,,Arum PS Kazikazi PS,Okweny PS
.Acholpii 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

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,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

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

PS,Ajali Anyena PS, Ngora PS

Kalongo TC
Kalongo P7,Kalongo Girls,St Peter PS,Parabongo Sub county
Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS,Pakor Dungu PS,Atacon PS,Parabongo tek PSWol 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 PSOmot Sub County
Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS Olube PS,Latinling PS,Okol PS)

No. of tertiary institutions inspected in quarter	0	01 (Kalongo Technical Institute)	0	
No. of secondary schools inspected in quarter	0	0 (None)	0	

Non Standard Outputs:

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 PSLira Palwo Scty
Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng*Expenditure*

211103 Allowances	10,280	5,240	51.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	600	37.5%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	2,766	1,580	57.1%

Vote: 611 Agago District

2012/13 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,646	<i>Non Wage Rec't:</i>	7,620	<i>Non Wage Rec't:</i>	52.0%
<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%
Total	14,646	Total	7,620	Total	52.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	monitoring carried out,report submitted to road fund,sites handed over,road assessment carried out	0	late selection of gang leaders for routine road maintenance led to low absorption.the guidelines for use of force account for road works aslo delayed the start of road works
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Expenditure

211103 Allowances	3,595	8,038	223.6%		
221001 Advertising and Public Relations	0	100	N/A		
221003 Staff Training	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	820	175	21.3%		
221014 Bank Charges and other Bank related costs	0	11,003	N/A		
222001 Telecommunications	0	160	N/A		
227001 Travel Inland	0	5,014	N/A		
227004 Fuel, Lubricants and Oils	1,844	1,650	89.5%		
<i>Wage Rec't:</i>	4,099	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,304	<i>Non Wage Rec't:</i>	15,836	<i>Non Wage Rec't:</i>	216.8%
<i>Domestic Dev't:</i>	395	<i>Domestic Dev't:</i>	10,905	<i>Domestic Dev't:</i>	2763.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,797	Total	26,740	Total	226.7%

Output: Promotion of Community Based Management in Road Maintenance

0 none

Vote: 611 Agago District**2012/13 Quarter 2****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

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)	anding over sites for sub county projects, supervision ,monitoring and certification
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Expenditure

228001 Maintenance - Civil	486,953	77,881	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	486,953	77,881	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	486,953	77,881	16.0%

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

Non Standard Outputs:	transfer of funds to all town council and subcounties totalling	0	all funds was disbursed successfully.
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Expenditure

263104 Transfers to other gov't units(current)	0	173,426	N/A
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	72,023	173,426	240.8%
Donor Dev't:	0	0	0.0%
Total	72,023	173,426	240.8%

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

Length in Km. of rural	0 (Road work from Puranga to	11 (Lokole to Awuc)	0	delay in sending road
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads rehabilitated	Corner Aculu Completion of office Block at District Hqrs)			equipment from regional mechanical workshop
Length in Km. of rural roads constructed	23 (Lukole to Awuc)	10 (upgrading works on lokole awuc started 11km force account office block under completion)	43.48	
Non Standard Outputs:	Supervision of work	assessment and 10 supervision visits carried out		

Expenditure

231003 Roads and Bridges	249,123	86,708		34.8%
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: 86,708	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	249,123	Total 86,708	Total	34.8%

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

211101 General Staff Salaries	16,511	8,256		50.0%
211103 Allowances	27,989	3,842		13.7%
221014 Bank Charges and other Bank related costs	140	117		83.6%
227004 Fuel, Lubricants and Oils	3,200	774		24.2%
228002 Maintenance - Vehicles	0	4,250		N/A

Vote: 611 Agago District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>	16,511	<i>Wage Rec't:</i>	8,256	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>	54,589	<i>Domestic Dev't:</i>	6,183	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>	30,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	121,100	Total	17,239	Total	14.2%

Output: Supervision, monitoring and coordination

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, Laponi scty, Wol scty, Kotomor Scty, Paimol scty, Adilang scty.)	09 (The following sites were visited: Shallow wells: Wang Bigap in Wii Atup Village in Kazikazi Parish in Arum Sub County, Wang Apeco in Wii Atup Village in Kazikazi Parish - Arum Sub County, Wang Adeo Onyong in Otengo Village in Acholpii Parish - Arum Sub County, Wang Benzamin Ojok in Ongido Village in Awonodee Parish - Omot Sub County, Wang Nekomia in Iyer- Tekulu village in Lukee Parish - Kotomor, Wang Parliament in Okunamor village in Otek Parish - Kotomor Sub County, Wang Okonye in Baargoba village in Apobo Parish - Kotomor Sub County, Wang Cerina in Aworo village in Awonodwee Parish - Omot Su county. Deep Borehole: Kalongo Technical school in Parabongo sub county.)	18.00	None
No. of sources tested for water quality	75 (Laponi scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty.)	0 (None)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	1 (District headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District headquarters on quarterly basis)	0 (None)	.00	

Vote: 611 Agago District

2012/13 Quarter 2

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 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	
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Non Standard Outputs:	7 departmental monitoring reports produced 2 intersub county meetings, 4 quarterly meeting with Extension staff	None		
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Expenditure

211103 Allowances	7,850	166	2.1%
227004 Fuel, Lubricants and Oils	4,000	239	6.0%
<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>	21,950	<i>Domestic Dev't:</i> 405	<i>Domestic Dev't:</i> 1.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,950	Total 405	Total 1.8%

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	Problem of transport means.
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	2 (Training of Pump Mechanics and Pump Attendants on preventive maintenance. The training took place at Owiny Dollo's Premises in Patongo Town Council in Agago District. Data on Ecological Sanitation for possible intervention: Patongo T/C; Oliga Market in Pece, Moodege Nusery School in Oporoth North, Moodege Primary school in Oporot North. Wol Sub County; Kuywee Helath centre two in Paluti Parish, Ogole Primary School in Ogole Parish, Sub County H/Qs in Guda Parish. Paimol Sub County; Akwang Primary school in Taa Parish, Akwang Secondary school in Taa Parish, Kokil HCII in Pacabol Parish, Sub County Head Quarters. Lira Palwo Sub County; Sub County H/Qs in Omongo Parish. Parabongo Sub County; Sub County H/Qs in Pabala Parish. Kalongo T/C; Kalongo T/C Office in Oret Ward, Staff Quarters in Ambrosoli Memorial Hospital - Kalongo. Lapono Sub County; Abilnino primary school in Laponomuk Parish, Lira Kao HCIII in Lira Kato Parish, Amyel P/S in Amyel Parish, Kaket P/S in Kaket Parish. Arum Sub County; Acholpii HCIII in Kazikazi Parish, Acholpii Lapono P/S in Acholpii Parish. Omot Sub County; Sub County H/Qs in Atece Parish. Adilang Sub County; Sub County Headquarters in Kulaka Parish. Lukole Sub County; Langolangola P/S in Ngwero Parish. Agago T/C; Office Premises in Agago Central. Lamiyo Sub County; Ladinge Market in Paicam Parish.)	15.38	
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)	0	

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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)	76 (Site visits to various shallow wells sources indicate functionality stands at 76%)	95.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (Training of Pump Mechanics and Pump Attendants on preventive maintenance. The training took place at Owiny Dollo's Premises in Patongo Town Council in Agago District)	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)	Data on Ecological Sanitation for possible intervention: Patongo T/C; Oliga Market in Pece, Moodege Nusery School in Oporoth North, Moodege Primary school in Oporot North. Wol Sub County; Kuywee Helath centre two in Paluti Parish, Ogole Primary School in		

Expenditure

211103 Allowances	0	2,680		N/A
221005 Hire of Venue (chairs, projector etc)	0	1,350		N/A
221010 Special Meals and Drinks	0	1,550		N/A
221011 Printing, Stationery, Photocopying and Binding	0	451		N/A
222001 Telecommunications	0	80		N/A
227004 Fuel, Lubricants and Oils	0	446		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>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 46,482	<i>Domestic Dev't:</i> 6,556		<i>Domestic Dev't:</i> 14.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 46,482	Total 6,556		Total 14.1%

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,Patongo,Kotomor,Omot,Arum,Lira Palwo,Lamiyo,Paimol,Omiya Pacwa and Lukole)	0 (None)	.00	Transport problems with extension staff as well as the Disteict Water Office. Only two Health Assistants have motor cycles out of the sixteen. The District Water Office has only a motor cycle making monitoring and supervision difficult.
No. of water user committees formed.	37 (For 37 sites District wide)	0 (None)	.00	

Vote: 611 Agago District**2012/13 Quarter 2****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (District wide)	0 (None)	.00	
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	

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	2 (National Hand Washing Day and World Water Day at the district headquarters)	2 (Senitizaion on critical requirements for the new water sources to be established: Adilang Sub County; Olenyo East in Kulaka Parish, Labworonguru in Ngekidi parish. Agago Town Council; Wilopany in Ajali Ward. Arum Sub County; Acan Dano Village in Acholpii parish, Otengo village in Acholpii parish, Alele village in Alela Parish. Kotomor; Acwiko Village in Ogong Parish. Lamiyo Sub County; Luny Pali North in Otaka Parish, Lamiyo in Ojuu Parish. Lapono Sub County; Kamrono village in Lira Kato Parish, Kuludwong village in Kaket parish. Lira Palwo Sub County; Alwee Nono in Ademi Parish, Dog Dago Village in Agengo Parish. Lukole Sub County; Kiteny Lacan Kweri Village in Kiteny Parish. Omiya Pacwaa; Matukula village in Lojim Parish, Central in Laita Parish. Omot Sub County; Baradanga (Onyiro) in Tenge prish, Paimol Sub County; Atila Village in Taa Parish, Te-Tugu in Mutu Parish. Parabongo Sub County; Aloï Village in Pacer Parish, Abilonino West in Pabala Parish. Patongo Sub County; Yao Acoi village in Odongkiwinyo parish, Oryo-Oneko gweno in Lakwa Parish. Patongo Town Council; Labworyema in Pece ward, Forest in Forest Ward. Wol Sub County; Rogo Cenryal Village in Rogo Parish. Meeting with extension staff for planning activities on community)	100.00	
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Non Standard Outputs:	Training WUC,communités and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows	None
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Expenditure

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	1,860		N/A
221010 Special Meals and Drinks	0	315		N/A
221011 Printing, Stationery, Photocopying and Binding	0	171		N/A
227004 Fuel, Lubricants and Oils	0	1,835		N/A
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:	32,143	Domestic Dev't: 4,181	Domestic Dev't:	13.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	32,143	Total 4,181	Total	13.0%

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03 (Kotomor, Arum and Lamiyo)	8 (At the following sites; (Arum Sub County: Wii Atup Village- Wang Bigap, Wii Atup village- Wang Apeco in Kazikazi Parish, Wang Adeo Onyong- Otengo village in Acholpii Parish. Omot Sub County: Wang Benzamin Ojok- Ongido village in Awonodwee parish, Wang Cerina- Alworo village in Awonodwee parish. Kotomor Sub county: Wang Nekomia - Iyer Tekulu village in Lukee parish, Parliament- Okunamor village in Otek parish, Wang Okonge- Baargoba village in Apobo. All this works are for last financial year)	266.67	Late reporting by the contractor and bad weather due to heavy rains that characterized the second half of the financial year 2011/2012. The works therefore had to be rolled to this financial year.
Non Standard Outputs:	Carry out baseline survey in all the 16 LLGs	None		

Expenditure

231007 Other Structures	25,200	52,614		208.8%
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:	25,200	Domestic Dev't: 52,614	Domestic Dev't:	208.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	25,200	Total 52,614	Total	208.8%

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)	1 (Parabongo Sub County: Kalongo Technical Institute in Parumu Parish)	8.33	The major challenges were the bad weather that destroyed most of the road sections making them not passable during peak of the heavy reasons.
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	

Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: <ul style="list-style-type: none"> 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 	Payment for last financial year's drilling work for Royal Techno Industires Limited at the stated location.	The late reporting by the contractor was another problem.
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Expenditure

231005 Machinery and Equipment	282,750		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:	282,750	Domestic Dev't:	15,693	Domestic Dev't:	5.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	282,750	Total	15,693	Total	5.6%

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

			0	none
Non Standard Outputs: <ul style="list-style-type: none"> Staff paid their monthly salary Purchase of small office equipments and stationery At 6 workshops and seminars attended 4 quarterly reports prepared and submitted to the ministry Fuel purchased for general operation of office and field visits 12 TPC attended 06 coordination meeting held 04 Environmental meetings held 	One staff was paid monthly, nursery set at the District Head quarters			

Expenditure

211101 General Staff Salaries	9,563		4,633	48.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200		220	5.2%
211103 Allowances	0		368	N/A
221011 Printing, Stationery, Photocopying and Binding	100		50	50.0%

Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	160		N/A
224002 General Supply of Goods and Services	300	150		50.0%
227004 Fuel, Lubricants and Oils	1,116	420		37.6%
Wage Rec't:	9,563	Wage Rec't: 4,633	Wage Rec't:	48.4%
Non Wage Rec't:	6,116	Non Wage Rec't: 1,368	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,679	Total 6,000	Total	38.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	480 (District wide)	0 (None)	.00	Dry spell and could not plant seedlings
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	Establishment of tree nursery at the District H/QRs		

Expenditure

224002 General Supply of Goods and Services	1,948	240		12.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,048	Non Wage Rec't: 240	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,048	Total 240	Total	11.7%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (District Headquarters in Agago TC)	72 (Trained LEC from Patongo TC, Patongo subcounty, Kotomor and Omot)	7200.00	None
Non Standard Outputs:	Training session to be conducted in the district Headquarters Continous enforcement of by laws Routine handling of environmental awareness	Trained LEC from the above LLGs		

Expenditure

211103 Allowances	0	755		N/A
221010 Special Meals and Drinks	0	210		N/A

Vote: 611 Agago District**2012/13 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	0	130		N/A
227001 Travel Inland	0	38		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,133	Non Wage Rec't:	113.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,000	Total 1,133	Total	113.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (In all the 16 LLGs in the district)	1 (District wide)	25.00	Few people turned up for the monitoring
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	Monitoring of environment compliance and enforcement		

Expenditure

211103 Allowances	500	315		63.0%
221011 Printing, Stationery, Photocopying and Binding	100	25		25.0%
227004 Fuel, Lubricants and Oils	400	248		62.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 588	Non Wage Rec't:	58.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,000	Total 588	Total	58.8%

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

No. of new land disputes settled within FY	6 (District wide)	2 (Lokole and Arum subcounty)	33.33	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	Land conflict mediation		

Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,670	782	29.3%
221011 Printing, Stationery, Photocopying and Binding	50	125	250.0%
224002 General Supply of Goods and Services	11,198	1,250	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,198	2,157	26.3%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	14,198	2,157	15.2%

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

<p>Non Standard Outputs:</p> <p>Monthly payment of salary effected,</p> <p>Periodic Conduct community mobilization conducted,</p> <p>04 regular coordination meetings with extension staffs at the sub-county and other stakeholders held,</p> <p>04 workshops to induce stakeholders to different government products organized</p> <p>02 , Planning and budgetting meeting conducted</p> <p>04 media compaigns on crosscutting issues held,</p> <p>Small of office equipments purchased,</p> <p>All motorcycles and other departmental and asset maintained.</p>	<p>1 meeting conducted</p> <p>1 sensitization meeting conducted</p> <p>1 ream of paper purchased, 2 flip charts, 2 boxes of marker pens, 50 short hand books purchased</p> <p>13.2 litres purchased</p>	<p>0</p>	<p>DCDO did not give report for acknowledgment in the reception from the ministry of local government.</p>
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Expenditure

211101 General Staff Salaries	28,564	14,282	50.0%
211103 Allowances	1,337	30,004	2244.1%

Vote: 611 Agago District

2012/13 Quarter 2

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

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	450	75.0%	
227001 Travel Inland	1,000	80	8.0%	
227004 Fuel, Lubricants and Oils	2,000	4,506	225.3%	
Wage Rec't:	28,564	14,282	50.0%	
Non Wage Rec't:	2,369	2,174	91.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	4,000	38,836	970.9%	
Total	34,933	55,291	158.3%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (31 Active community development workers one per Lower Local Government in the district)	16 (16 lower Administrative Units)	51.61	The Community Development services was not reflected in the District Budget initially.
Non Standard Outputs:	Carry out support supervision on community projects at sub-county level, Hold trainings and workshops on community issues	Transfer to 20 beneficiary groups from top -up,Q1,and Q2		

Expenditure

211103 Allowances	0	9,399	N/A	
221005 Hire of Venue (chairs, projector etc)	0	100	N/A	
221010 Special Meals and Drinks	0	1,272	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	498	N/A	
221014 Bank Charges and other Bank related costs	0	309	N/A	
222001 Telecommunications	0	700	N/A	
227004 Fuel, Lubricants and Oils	1,200	4,930	410.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,490	17,208	383.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,490	17,208	383.3%	

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)	898 (112 FAL instructors supported)	28.06	None
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Vote: 611 Agago District

2012/13 Quarter 2

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

Non Standard Outputs: FAL students trained and graduated from the District.
4 monitoring reports produced

1 review meeting conducted
100 exercise books purchased
2 flip charts purchased
2 boxes of pens purchased
21 litres of fuel purchased
1 air time purchased

Expenditure

211103 Allowances	3,450	5,056	146.6%
221010 Special Meals and Drinks	0	760	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	230	7.7%
222001 Telecommunications	0	27	N/A
227004 Fuel, Lubricants and Oils	0	80	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> 17,684		<i>Non Wage Rec't:</i> 6,153	<i>Non Wage Rec't:</i> 34.8%
<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%
Total 17,684		Total 6,153	Total 34.8%

Output: Gender Mainstreaming

0 none

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.

2 meetings conducted
2 meals provided
1 air time purchased
1 ream of paper purchased
2 flip charts purchased
50 note books purchased
2 boxes of pen purchased
13.2 litres purchased

Expenditure

211103 Allowances	4,600	560	12.2%
221010 Special Meals and Drinks	0	135	N/A
221011 Printing, Stationery, Photocopying and Binding	0	158	N/A
222001 Telecommunications	0	840	N/A
227004 Fuel, Lubricants and Oils	467	191	40.9%

Vote: 611 Agago District

2012/13 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,467	<i>Non Wage Rec't:</i>	1,884	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,467	Total	1,884	Total	29.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (one youth council based in the District Headquarter.)	0 (none)	.00	none
Non Standard Outputs:	Facilitation for workshops, Allowances, meals and refreshment.	none		

Expenditure

211103 Allowances	2,400	750	31.3%		
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%
Total	7,089	Total	1,800	Total	25.4%

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	the first quarter activities were not implemented, Disability council members were still acting as interrim members which delayed the implementation hence under performance realised
Non Standard Outputs:	4 quarterly meetings to be held 2 IGA groups formed 4 monitoring reports produced 6 facilitations for workshops and seminar conducted	7 disability groups identified 1 quarterly meeting conducted 1 disability day celebrated 61 litres of fuel used 4 reams of paper purchased 1 box of pens purchased 20 copies of report printed and photocopied		

Expenditure

211103 Allowances	6,807	1,020	15.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221010 Special Meals and Drinks	1,600	50	3.1%
221011 Printing, Stationery, Photocopying and Binding	529	120	22.7%
227004 Fuel, Lubricants and Oils	788	220	27.9%

Vote: 611 Agago District

2012/13 Quarter 2

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

<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>	2,410	<i>Non Wage Rec't:</i>	7.2%
<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%
Total	33,677	Total	2,410	Total	7.2%

Output: Reprmentation on Women's Councils

No. of women councils supported	5 (Facilitation for Executive meeting to be held in the district headquarte)	2 (2 Support to one District womwn Council.)	40.00	None
Non Standard Outputs:	None	Conducted 3 coordination meeting for Q1 and Q2 for Women council		

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%
Total	7,148	Total	665	Total	9.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	None
		Paid hard to reach allowance for Q1 and Q2.		

Expenditure

263104 Transfers to other gov't units(current)	7,790	3,895	50.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,790	<i>Non Wage Rec't:</i>	3,895	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,790	Total	3,895	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 611 Agago District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Management of the District Planning Office

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 36 reams of paper	0	Deviation in Salary is because no staff has been recruited in the department, Monitoring was not conducted because of the breakdown of vehicle
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Expenditure

211103 Allowances	52,665	1,080	2.1%
221002 Workshops and Seminars	4,800	400	8.3%
221010 Special Meals and Drinks	1,350	320	23.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,200	17.1%
222001 Telecommunications	600	75	12.5%
227004 Fuel, Lubricants and Oils	25,523	640	2.5%
Wage Rec't:	20,400	0	0.0%
Non Wage Rec't:	45,704	3,715	8.1%
Domestic Dev't:	96,461	0	0.0%
Donor Dev't:		0	0.0%
Total	162,564	3,715	2.3%

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	.Data compilation on BDR during FHD was affected by failure of the template as result of absence of reliable internet services.UNICEF supported the Family Health Days for BDR registration at
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Vote: 611 Agago District

2012/13 Quarter 2

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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10. Planning

worship places

Expenditure

211103 Allowances	4,000	4,082	102.1%
227004 Fuel, Lubricants and Oils	2,000	1,280	64.0%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	8,000	<i>Donor Dev't:</i> 5,362	<i>Donor Dev't:</i> 67.0%
Total	8,000	Total 5,362	Total 67.0%

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	The template problem has affected the reflection of the transfer
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Expenditure

263201 LG Conditional grants(capital)	383,651	184,363	48.1%
<i>Wage Rec't:</i>	0	<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>	383,651	<i>Domestic Dev't:</i> 184,363	<i>Domestic Dev't:</i> 48.1%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	383,651	Total 184,363	Total 48.1%

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	The Acting Internal Auditor has been sick and is still undergoing treatment. Staff in the Town counting has
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Vote: 611 Agago District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Audited 3 LLGs of Audited the all the departmental grants Participated in conducting Boards of survey in the LLGs		been assigned to caretake the office
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Expenditure

211103 Allowances	2,243	220	9.8%
222003 Information and Communications Technology	50	10	20.0%
227004 Fuel, Lubricants and Oils	0	120	N/A
228002 Maintenance - Vehicles	50	15	30.0%
221008 Computer Supplies and IT Services	80	15	18.8%
221012 Small Office Equipment	150	99	66.0%
Wage Rec't:	10,249	0	0.0%
Non Wage Rec't:	3,491	479	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,740	479	3.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Wol, Omiya Pacwa, Piamol and Lapono)	8 (The followings departments have been audited: Production, Health, Education, Administration, Statutory bodies, Engineering, Community and Natural Resources)	200.00	The Ag. Internal Auditor has been sick though one staff from Kalongo TC has been assigned to assist in handling audit function
Date of submitting Quaterly Internal Audit Reports	30/06/2012 (Quarterly reports submitted to the District cahirperson at the district headquarters)	30/01/2013 (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, Audited Production, Health, Education, Administration, Statutory bodies, Engineering, Community and Natural Resource		

Expenditure

211103 Allowances	2,848	440	15.4%
221011 Printing, Stationery, Photocopying and Binding	2,100	120	5.7%

Vote: 611 Agago District

2012/13 Quarter 2

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

227004 Fuel, Lubricants and Oils	4,500		260		5.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,048	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	8.2%
<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%
Total	10,048	Total	820	Total	8.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,923,678	<i>Wage Rec't:</i>	2,952,106	<i>Wage Rec't:</i>	42.6%
<i>Non Wage Rec't:</i>	4,885,549	<i>Non Wage Rec't:</i>	2,111,010	<i>Non Wage Rec't:</i>	43.2%
<i>Domestic Dev't:</i>	4,366,294	<i>Domestic Dev't:</i>	1,499,769	<i>Domestic Dev't:</i>	34.3%
<i>Donor Dev't:</i>	779,893	<i>Donor Dev't:</i>	150,468	<i>Donor Dev't:</i>	19.3%
Total	16,955,414	Total	6,713,354	Total	39.6%

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		625,476	217,537
Sector: Agriculture				97,432	46,309
LG Function: Agricultural Advisory Services				97,432	46,309
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,176	45,681
LCII: Lalal				96,176	45,681
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Adilang scty	Adilang scty	Conditional Grant for NAADS	N/A	96,176	45,681
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Lapyem				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
Sector: Works and Transport				5,978	0
LG Function: District, Urban and Community Access Roads				5,978	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,978	0
LCII: Lapyem				5,978	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Adilang		Roads Rehabilitation Grant	N/A	5,978	0
Sector: Education				289,113	103,453
LG Function: Pre-Primary and Primary Education				211,301	68,225
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Lapyem				50,000	0
Item: 231001 Non-Residential Buildings					
New classroom 2 construction at Kiloko ki Tiyo PS	Kiloko ki Tiyo PS	PRDP	Completed	50,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Ngekidi				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightening conductor at Kiloko ki Tiyo PS	Kiloko A	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Ngekidi				4,320	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks and office furniture at Kiloko ki tiyo PS	Kiloko ki tiyo PS	PRDP	Completed	4,320	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		625,476	217,537
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,908	30,788
LCII: Kulaka				5,673	3,270
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Adilang Kulaka PS	Kulaka A	Conditional Grant to Primary Education	N/A	5,673	3,270
LCII: Labwa				10,954	5,698
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Namabili PS	Namabili	Conditional Grant to Primary Education	N/A	4,631	2,495
Transfer of UPE to Lacekoto PS	Lacek	Conditional Grant to Primary Education	N/A	3,716	1,626
Transfer of UPE to Kiloko ki Tiyo PS	Kiloko ki Tiyo	Conditional Grant to Primary Education	N/A	2,607	1,577
LCII: Lalal				14,912	13,204
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Okede PS	Okede	Conditional Grant to Primary Education	N/A	2,027	5,419
Transfer of UPE to Odom PS	Odom	Conditional Grant to Primary Education	N/A	3,491	2,163
Transfer of UPE to Ajwa PS	Lalal B	Conditional Grant to Primary Education	N/A	4,324	2,461
Transfer of UPE to Adilang Lalal PS	Lalal A	Conditional Grant to Primary Education	N/A	5,070	3,162
LCII: Ngekidi				10,376	6,291
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Cigaciga PS	Ngekidi A	Conditional Grant to Primary Education	N/A	6,195	4,197
Transfer of UPE to Orina PS	Orina A	Conditional Grant to Primary Education	N/A	4,181	2,095
LCII: Orina				3,992	2,325
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Kanyipa PS	Orina B	Conditional Grant to Primary Education	N/A	3,992	2,325
Output: Multi sectoral Transfers to Lower Local Governments				108,873	37,437
LCII: Lalal				108,873	37,437
Item: 263104 Transfers to other gov't units(current)					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		625,476	217,537
Transfer to schools		Hard to reach allowances	N/A	108,873	37,437
<i>LG Function: Secondary Education</i>				77,813	35,228
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,813	35,228
LCII: Lapyem				77,813	35,228
Item: 263104 Transfers to other gov't units(current)					
Transfer of USE to Adilang SS		Conditional Grant to Secondary Education	N/A	77,813	35,228
Sector: Health				109,552	52,900
<i>LG Function: Primary Healthcare</i>				109,552	52,900
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,432	23,456
LCII: Orina				28,432	23,456
Item: 231001 Non-Residential Buildings					
Construction and fencing of HC	Orina HC II	PRDP	Completed	28,432	23,456
Output: PRDP-Staff houses construction and rehabilitation				22,000	0
LCII: Lalal				22,000	0
Item: 231002 Residential Buildings					
Completion of staff houses	Adilang HC III	PRDP	Completed	22,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,250	4,510
LCII: Kulaka				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Lalal				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	2,420
LCII: Ligiligi				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Ligiligi HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Orina				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		625,476	217,537
Output: Multi sectoral Transfers to Lower Local Governments				49,870	24,935
LCII: Lalal				49,870	24,935
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	49,870	24,935
Sector: Water and Environment				77,743	0
LG Function: Rural Water Supply and Sanitation				77,743	0
<i>Capital Purchases</i>					
Output: Other Capital				2,343	0
LCII: Lalal				2,343	0
Item: 231007 Other Structures					
Rain water Harvesting	School	Conditional transfer for Rural Water	Completed	2,343	0
Output: PRDP-Borehole drilling and rehabilitation				75,400	0
LCII: Kulaka				37,700	0
Item: 231005 Machinery and Equipment					
Borehole Drilling at Lamiyo	Olenyo East	PRDP	Completed	18,850	0
Deep Borehole drilling at Adilang	Labworonguru	PRDP	Completed	18,850	0
LCII: Labwa				18,850	0
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Adilang	Olenyo East	PRDP	Completed	18,850	0
LCII: Ngekidi				18,850	0
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Adilang	Labwor Nguru	PRDP	Completed	18,850	0
Sector: Justice, Law and Order				11,364	2,881
LG Function: Local Police and Prisons				11,364	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,364	2,881
LCII: Lalal				11,364	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Adilang		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Sector: Public Sector Management				34,294	11,994
LG Function: Local Government Planning Services				34,294	11,994
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				34,294	11,994
LCII: Kulaka				34,294	11,994

Vote: 611 Agago District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		625,476	217,537
Item: 263201 LG Conditional grants(capital)					
Construction of slab		LGMSD (Former LGDP)	N/A	34,294	11,994

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,366,368	139,576
Sector: Agriculture				81,033	37,655
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>37,655</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	37,655
LCII: Central ward				81,033	37,655
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Agago TC	Agago Town Council	Conditional Grant for NAADS	N/A	81,033	37,655
Sector: Works and Transport				304,934	3,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>304,934</i>	<i>3,000</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				9,819	3,000
LCII: Central ward				9,819	3,000
Item: 231005 Machinery and Equipment					
Vehicle maintenance	District headquarters	Roads Rehabilitation Grant	Completed	9,819	3,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				295,115	0
LCII: Central ward				295,115	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Transfer for roads work		Roads Rehabilitation Grant	N/A	295,115	0
Sector: Education				282,706	62,166
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,736</i>	<i>10,682</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				94,280	0
LCII: Central ward				94,280	0
Item: 231004 Transport Equipment					
Purchase of 1 vehicle for Education dept	Education office	PRDP	Completed	94,280	0
Output: PRDP-Teacher house construction and rehabilitation				91,950	0
LCII: Central ward				91,950	0
Item: 231002 Residential Buildings					
Staff house construction at Ajali Anyena PS	Anyena A	PRDP	Completed	60,000	0
Item: 231006 Furniture and Fixtures					
Installation of lightening conductor at Ajali Anyena PS	Ajali	PRDP	Completed	2,200	0
Item: 231007 Other Structures					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,366,368	139,576
Training of School Management Committees at 7 sub counties	56 Schools in the district	PRDP	Completed	29,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,506	10,682
LCII: Ajali ward				5,208	2,993
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Ajali Anyena PS	Ajali	Conditional Grant to Primary Education	N/A	5,208	2,993
LCII: Ngora ward				8,648	3,842
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Ajali Atede PS	Atede	Conditional Grant to Primary Education	N/A	3,731	2,180
Transfer of UPE to Ngora PS	Ngora A	Conditional Grant to Primary Education	N/A	4,917	1,662
LCII: Pampara ward				6,650	3,847
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Ajali Lajwa PS	Lajwa	Conditional Grant to Primary Education	N/A	6,650	3,847
LG Function: Secondary Education				75,970	51,484
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,970	51,484
LCII: Central ward				75,970	51,484
Item: 263104 Transfers to other gov't units(current)					
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	N/A	75,970	51,484
Sector: Health				272,171	11,439
LG Function: Primary Healthcare				272,171	11,439
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				51,000	0
LCII: Central ward				51,000	0
Item: 231004 Transport Equipment					
Purchase of 3 motorcycles	District Hqrs	PRDP	Completed	51,000	0
Output: Other Capital				110,000	0
LCII: Central ward				110,000	0
Item: 231001 Non-Residential Buildings					
Construction of Drug store at the District Hqrs	District Headquarter	LGMSD (Former LGDP)	Completed	110,000	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,366,368	139,576
Output: Maternity ward construction and rehabilitation				80,337	0
LCII: Central ward				80,337	0
Item: 231001 Non-Residential Buildings					
Construction of Materinty ward at Lukole HC III	District Hrs	Conditional Grant to PHC - development	Completed	80,337	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,834	11,439
LCII: Central ward				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	2,420
LCII: Not Specified				24,667	9,019
Item: 263104 Transfers to other gov't units(current)					
DHO's Office	DHO's office	Conditional Grant to PHC -Non Wage	N/A	24,667	9,019
Sector: Water and Environment				33,982	0
LG Function: Rural Water Supply and Sanitation				33,982	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,432	0
LCII: Central ward				11,432	0
Item: 231005 Machinery and Equipment					
Purchase of office furniture,	District Water office	Conditional transfer for Rural Water	Completed	11,432	0
Output: Office and IT Equipment (including Software)				3,700	0
LCII: Central ward				3,700	0
Item: 231006 Furniture and Fixtures					
Purchase of Printers and office furniture	District Hqrs	Conditional transfer for Rural Water	Completed	3,700	0
Output: Borehole drilling and rehabilitation				18,850	0
LCII: Central ward				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Agago TC		PAF	Completed	18,850	0
Sector: Social Development				7,790	3,895
LG Function: Community Mobilisation and Empowerment				7,790	3,895
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,790	3,895
LCII: Central ward				7,790	3,895
Item: 263104 Transfers to other gov't units(current)					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,366,368	139,576
Transfer of 13 LLGs		Hard to reach allowances	N/A	7,790	3,895
Sector: Justice, Law and Order				221,911	0
LG Function: Local Police and Prisons				221,911	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				221,911	0
LCII: Ajali ward				22,247	0
Item: 263101 LG Conditional grants(current)					
Transfer of Urban Equilisation Grant		Urban Equalisation Grant	N/A	22,247	0
Agago TC					
LCII: Central ward				199,664	0
Item: 263101 LG Conditional grants(current)					
Transfer of Urban UCG to Agago TC		Urban Unconditional Grant - Wage	N/A	199,664	0
Sector: Public Sector Management				150,622	15,813
LG Function: District and Urban Administration				134,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,000	0
LCII: Central ward				40,000	0
Item: 231001 Non-Residential Buildings					
Fencing of District Headquarters	District Headquarters	PRDP	Completed	40,000	0
Output: PRDP-Vehicles & Other Transport Equipment				94,000	0
LCII: Central ward				94,000	0
Item: 231004 Transport Equipment					
Purchase of 1 vehicle	District Hqrs	PRDP	Completed	94,000	0
LG Function: Local Government Planning Services				16,622	15,813
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,622	15,813
LCII: Central ward				16,622	15,813
Item: 263201 LG Conditional grants(capital)					
Installation of		LGMSD (Former LGDP)	N/A	16,622	15,813
Sector: Accountability				11,219	5,608
LG Function: Financial Management and Accountability(LG)				11,219	5,608
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,219	5,608
LCII: Central ward				11,219	5,608
Item: 263104 Transfers to other gov't units(current)					

Vote: 611 Agago District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,366,368	139,576
Transfer to individual accounts in the 13 scities	Transfer to all the 13 LLGs	Hard to reach allowances	N/A	11,219	5,608

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		492,646	125,869
Sector: Agriculture				82,289	39,117
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>39,117</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	38,489
LCII: Not Specified				81,033	38,489
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Arum scty	Arum scty	Conditional Grant for NAADS	N/A	81,033	38,489
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Acholpii				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
Sector: Works and Transport				3,512	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,512</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,512	0
LCII: Alela				3,512	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Arum		Roads Rehabilitation Grant	N/A	3,512	0
Sector: Education				278,713	64,324
<i>LG Function: Pre-Primary and Primary Education</i>				<i>278,713</i>	<i>64,324</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: Kazikazi				75,000	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	Completed	75,000	0
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Agelec				75,000	0
Item: 231001 Non-Residential Buildings					
3 New classroom blocks at Omot PS	Omot PS	PRDP	Completed	75,000	0
Output: PRDP-Latrine construction and rehabilitation				9,000	0
LCII: Agelec				9,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine at Agelec PS		PRDP	Completed	9,000	0
Output: PRDP-Teacher house construction and rehabilitation				4,400	0
LCII: Agelec				2,200	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		492,646	125,869
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Agelec PS	Agelec B	PRDP	Completed	2,200	0
LCII: Kazikazi				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Omot PS	Kazikazi A	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				6,480	0
LCII: Agelec				6,480	0
Item: 231006 Furniture and Fixtures					
Supply of 54 desks and office furniture at Omot PS	Omot PS	PRDP	Completed	6,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,652	17,734
LCII: Acholpii				16,546	9,985
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to KaziKazi PS	Kazi Kazi Central	Conditional Grant to Primary Education	N/A	2,198	1,391
Transfer of UPE to Arum PS	Arum A	Conditional Grant to Primary Education	N/A	4,876	2,869
Transfer of UPE to Okweny PS	Acholpii East	Conditional Grant to Primary Education	N/A	2,295	1,466
Transfer of UPE to Acolpii Lapono PS	Acolpii A	Conditional Grant to Primary Education	N/A	3,726	2,177
Transfer of UPE to Atenge PS	Acholpii B	Conditional Grant to Primary Education	N/A	3,450	2,082
LCII: Agelec				9,855	5,777
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	4,570	2,699
Transfer of UPE to Omot PS	Omot A	Conditional Grant to Primary Education	N/A	3,537	1,934
Transfer of UPE to Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	1,748	1,143
LCII: Alela				3,251	1,972

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		492,646	125,869
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Paicam Aywee PS	Aywee	Conditional Grant to Primary Education	N/A	3,251	1,972
Output: Multi sectoral Transfers to Lower Local Governments				79,181	46,591
LCII: Acholpii				79,181	46,591
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	79,181	46,591
Sector: Health				51,115	12,394
LG Function: Primary Healthcare				51,115	12,394
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				25,000	0
LCII: Kazikazi				25,000	0
Item: 231001 Non-Residential Buildings					
Renovation of OPD at Acholpii HC III	Arum Central	PRDP	Completed	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	2,420
LCII: Acholpii				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Acholpii HC III	Conditional Grant to PHC Non Wage	N/A	6,167	2,420
Output: Multi sectoral Transfers to Lower Local Governments				19,948	9,974
LCII: Alela				19,948	9,974
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	19,948	9,974
Sector: Water and Environment				44,299	0
LG Function: Rural Water Supply and Sanitation				44,299	0
<i>Capital Purchases</i>					
Output: Spring protection				9,049	0
LCII: Kazikazi				9,049	0
Item: 231007 Other Structures					
Construction of 1 springs	Wipolo	Conditional Grant to PAF monitoring	Completed	4,524	0
Construction of 1 Springs	Arumikom	Conditional Grant to PAF monitoring	Completed	4,524	0
Output: Shallow well construction				8,400	0
LCII: Acholpii				8,400	0
Item: 231007 Other Structures					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		492,646	125,869
Construction of 1 shallow wells	Otengo	Conditional transfer for Rural Water	Completed	8,400	0
Output: PRDP-Shallow well construction				8,000	0
LCII: Alela				8,000	0
Item: 231007 Other Structures					
Construction of Motorised Shallow wells	Alele	PRDP	Completed	8,000	0
Output: Borehole drilling and rehabilitation				18,850	0
LCII: Acholpii				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Arum	Acan Dano	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,264	2,881
LG Function: Local Police and Prisons				12,264	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,264	2,881
LCII: Acholpii				12,264	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Arum		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
Transfer to Arum scty		Hard to reach allowances	N/A	900	0
Sector: Public Sector Management				20,454	7,153
LG Function: Local Government Planning Services				20,454	7,153
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,454	7,153
LCII: Agelec				20,454	7,153
Item: 263201 LG Conditional grants(capital)					
Opening of streets		LGMSD (Former LGDP)	N/A	20,454	7,153

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		1,006,505	408,770
Sector: Agriculture				132,958	40,886
LG Function: Agricultural Advisory Services				86,081	40,886
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,081	40,886
LCII: Not Specified				86,081	40,886
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kalongo TC	Kalongo Town Council	Conditional Grant for NAADS	N/A	86,081	40,886
LG Function: District Production Services				46,877	0
<i>Capital Purchases</i>					
Output: Other Capital				16,877	0
LCII: Aluperere ward				16,877	0
Item: 231005 Machinery and Equipment					
Construction of money processing plant		Conditional transfers to Production and Marketing	Completed	16,877	0
Output: PRDP-Abattoir construction and rehabilitation				30,000	0
LCII: Town Board ward				30,000	0
Item: 231001 Non-Residential Buildings					
Construction of slaughter house		PRDP	Completed	30,000	0
Sector: Education				84,248	52,693
LG Function: Pre-Primary and Primary Education				26,052	15,543
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,052	15,543
LCII: Akado Ward				3,910	2,156
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Nimaro PS	Nimaro	Conditional Grant to Primary Education	N/A	3,910	2,156
LCII: Aluperere ward				2,602	1,609
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Nimaro St Peter's Anywang PS	Lamit	Conditional Grant to Primary Education	N/A	2,602	1,609
LCII: Kubwor Ward				2,760	1,839
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Kubwor PS	Kubwor A	Conditional Grant to Primary Education	N/A	2,760	1,839
LCII: Town Board ward				16,780	9,940
Item: 263101 LG Conditional grants(current)					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		1,006,505	408,770
Transfer of UPE to Kalongo P7 PS	Kalongo Central	Conditional Grant to Primary Education	N/A	12,001	7,088
Transfer of UPE to Kalongo Girls PS	Mission	Conditional Grant to Primary Education	N/A	4,779	2,852
<i>LG Function: Secondary Education</i>				58,196	37,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,196	37,150
LCII: Town Board ward				58,196	37,150
Item: 263104 Transfers to other gov't units(current)					
Transfer of USE to St Charles Lwanga College		Conditional Grant to Secondary Education	N/A	58,196	37,150
Sector: Health				575,516	269,529
<i>LG Function: Primary Healthcare</i>				575,516	269,529
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				550,849	260,510
LCII: Town Board ward				550,849	260,510
Item: 263101 LG Conditional grants(current)					
Dr Ambrosoli	Kalongo Hospital and Mid wifery school	Conditional Grant to PHC - development	N/A	550,849	260,510
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667	9,019
LCII: Town Board ward				24,667	9,019
Item: 263104 Transfers to other gov't units(current)					
Transfer to HSD management	Kalongo Health Sub District	Conditional Grant to PHC Non Wage	N/A	24,667	9,019
Sector: Justice, Law and Order				198,539	40,330
<i>LG Function: Local Police and Prisons</i>				198,539	40,330
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				198,539	40,330
LCII: Aluperere ward				17,998	0
Item: 263101 LG Conditional grants(current)					
Transfer of Urban Equilisation Grant Kalongo		Urban Equalisation Grant	N/A	17,998	0
LCII: Town Board ward				180,541	40,330
Item: 263101 LG Conditional grants(current)					
Transfer of Urban UCG to Kalongo		Urban Unconditional Grant - Wage	N/A	180,541	40,330
Sector: Public Sector Management				15,244	5,331
<i>LG Function: Local Government Planning Services</i>				15,244	5,331
<i>Lower Local Services</i>					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		1,006,505	408,770
Output: Multi sectoral Transfers to Lower Local Governments				15,244	5,331
LCII: Aluperere ward				15,244	5,331
Item: 263201 LG Conditional grants(capital)					
Construction of latrines		LGMSD (Former LGDP)	N/A	15,244	5,331

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		349,455	96,313
Sector: Agriculture				101,122	43,284
<i>LG Function: Agricultural Advisory Services</i>				<i>91,122</i>	<i>43,284</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,122	43,284
LCII: Not Specified				91,122	43,284
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Kotomor sety	Kotomor sety	Conditional Grant for NAADS	N/A	91,122	43,284
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Lukee				10,000	0
Item: 231007 Other Structures					
Construction of slab		Conditional transfers to Production and Marketing	Completed	10,000	0
Sector: Works and Transport				5,113	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,113</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,113	0
LCII: Ogong				5,113	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Kotomor		Roads Rehabilitation Grant	N/A	5,113	0
Sector: Education				168,844	36,121
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,844</i>	<i>36,121</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Oyelowidyel				75,000	0
Item: 231001 Non-Residential Buildings					
3New classroom construction at Olyelo wi dyel PS	Olyelo wi dyel PS	PRDP	Completed	75,000	0
Output: PRDP-Provision of furniture to primary schools				6,480	0
LCII: Oyelowidyel				6,480	0
Item: 231006 Furniture and Fixtures					
Supply of 54 desks and office furniture at Olyelo wi Dyel PS	Olyelo wi Dyel PS	PRDP	Completed	6,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,979	16,428
LCII: Apobo				5,316	3,126
Item: 263101 LG Conditional grants(current)					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		349,455	96,313
Transfer of UPE to Kotomor PS	Kotomor A	Conditional Grant to Primary Education	N/A	5,316	3,126
LCII: Lukee Item: 263101 LG Conditional grants(current)				5,648	3,294
Transfer of UPE to Odokomit PS	Odokomit	Conditional Grant to Primary Education	N/A	5,648	3,294
LCII: Omatowee Item: 263101 LG Conditional grants(current)				13,249	7,781
Transfer of UPE to Onudu Apet PS		Conditional Grant to Primary Education	N/A	4,094	2,437
Transfer of UPE to Omato wee PS		Conditional Grant to Primary Education	N/A	4,309	2,554
Transfer of UPE to Olyelo wi Dyel PS		Conditional Grant to Primary Education	N/A	4,845	2,790
LCII: Otek Item: 263101 LG Conditional grants(current)				3,767	2,226
Transfer of UPE to Ogong PS		Conditional Grant to Primary Education	N/A	3,767	2,226
Output: Multi sectoral Transfers to Lower Local Governments				59,385	19,693
LCII: Lukee Item: 263104 Transfers to other gov't units(current)				59,385	19,693
Transfer to schools		Hard to reach allowances	N/A	59,385	19,693
Sector: Health				11,002	5,684
LG Function: Primary Healthcare				11,002	5,684
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028	697
LCII: Olyelowidyel Item: 263104 Transfers to other gov't units(current)				1,028	697
Transfer to HC II	Odokomit HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments				9,974	4,987
LCII: Apobo Item: 263104 Transfers to other gov't units(current)				9,974	4,987
Transfer to Health Facilities		Hard to reach allowances	N/A	9,974	4,987
Sector: Water and Environment				27,250	0
LG Function: Rural Water Supply and Sanitation				27,250	0
<i>Capital Purchases</i>					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		349,455	96,313
Output: Shallow well construction				8,400	0
LCII: Ogong				8,400	0
Item: 231007 Other Structures					
Construction of 1 shallow wells	Acwiko	Conditional transfer for Rural Water	Completed	8,400	0
Output: Borehole drilling and rehabilitation				18,850	0
LCII: Ogong				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Kotomor	Acwiko	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,264	2,881
LG Function: Local Police and Prisons				12,264	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,264	2,881
LCII: Olyelowidyel				11,364	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Kotomor		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Omatowee				900	0
Item: 263102 LG Unconditional grants(current)					
Transfer to Kotomor scty		Hard to reach allowances	N/A	900	0
Sector: Public Sector Management				23,860	8,345
LG Function: Local Government Planning Services				23,860	8,345
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,860	8,345
LCII: Lukee				23,860	8,345
Item: 263201 LG Conditional grants(capital)					
Opening of roads		LGMSD (Former LGDP)	N/A	23,860	8,345

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		321,430	102,870
Sector: Agriculture				82,289	39,117
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>39,117</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	38,489
LCII: Not Specified				81,033	38,489
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Lamiyo scty	Lamiyo scty	Conditional Grant for NAADS	N/A	81,033	38,489
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Ojur				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
Sector: Works and Transport				2,215	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,215</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,215	0
LCII: Paicam				2,215	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Lamiyo		Roads Rehabilitation Grant	N/A	2,215	0
Sector: Education				133,764	31,534
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,764</i>	<i>31,534</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Paicam				50,000	0
Item: 231001 Non-Residential Buildings					
New classroom 2 construction at Lamiyo PS	Lamiyo PS	PRDP	Completed	50,000	0
Output: PRDP-Latrine construction and rehabilitation				9,000	0
LCII: Paicam				9,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine at Abone PS		PRDP	Completed	9,000	0
Output: PRDP-Teacher house construction and rehabilitation				4,400	0
LCII: Otaka				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightening conductor at Lamiyo PS	Otaka B	PRDP	Completed	2,200	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		321,430	102,870
LCII: Paicam				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightening conductor at Abone PS	Ayam Bwonga Village	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Paicam				4,320	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks and office furniture at Lamiyo PS	Wimunu Pecek PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,556	9,790
LCII: Otaka				4,227	2,511
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Lamiyo PS	Lamiyo West	Conditional Grant to Primary Education	N/A	4,227	2,511
LCII: Paicam				8,454	4,964
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Abone PS	Abone	Conditional Grant to Primary Education	N/A	3,537	2,130
Transfer of UPE to Kwonkic PS	Ladinge Central	Conditional Grant to Primary Education	N/A	4,917	2,834
LCII: Polcani				3,874	2,316
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Alyek PS		Conditional Grant to Primary Education	N/A	3,874	2,316
Output: Multi sectoral Transfers to Lower Local Governments				49,488	21,744
LCII: Ojur				49,488	21,744
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	49,488	21,744
Sector: Health				22,004	11,367
LG Function: Primary Healthcare				22,004	11,367
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,393
LCII: Otaka				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Paicam				1,028	697

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		321,430	102,870
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments				19,948	9,974
LCII: Otaka				19,948	9,974
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	19,948	9,974
Sector: Water and Environment				46,100	0
LG Function: Rural Water Supply and Sanitation				46,100	0
<i>Capital Purchases</i>					
Output: Shallow well construction				8,400	0
LCII: Ojur				8,400	0
Item: 231007 Other Structures					
Construction of 1 shallow wells	Lamiyo	Conditional transfer for Rural Water	Completed	8,400	0
Output: Borehole drilling and rehabilitation				18,850	0
LCII: Otaka				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Lamiyo	Luny Pali	PAF	Completed	18,850	0
Output: PRDP-Borehole drilling and rehabilitation				18,850	0
LCII: Otaka				18,850	0
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Lamiyo	Luny Pali North	PRDP	Completed	18,850	0
Sector: Justice, Law and Order				12,267	2,881
LG Function: Local Police and Prisons				12,267	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,267	2,881
LCII: Otaka				12,267	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Lamiyo		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
Transfer to Lamiyo sety		Hard to reach allowances	N/A	903	0
Sector: Public Sector Management				22,792	17,971
LG Function: Local Government Planning Services				22,792	17,971
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,792	17,971

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		321,430	102,870
LCII: Paicam				22,792	17,971
Item: 263201 LG Conditional grants(capital)					
Construction of Community Hall		LGMSD (Former LGDP)	N/A	22,792	17,971

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		578,443	156,817
Sector: Agriculture				86,081	40,886
<i>LG Function: Agricultural Advisory Services</i>				<i>86,081</i>	<i>40,886</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,081	40,886
LCII: Not Specified				86,081	40,886
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Lapono	Lapono scty	Conditional Grant for NAADS	N/A	86,081	40,886
Sector: Works and Transport				5,740	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,740</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,740	0
LCII: Laponomuk				5,740	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Lapono		Roads Rehabilitation Grant	N/A	5,740	0
Sector: Education				313,786	59,422
<i>LG Function: Pre-Primary and Primary Education</i>				<i>233,786</i>	<i>59,422</i>
<i>Capital Purchases</i>					
Output: Other Capital				28,871	0
LCII: Laponomuk				28,871	0
Item: 231007 Other Structures					
Renovation of classroom at Lapono	Ogwang Kamolo	LGMSD (Former LGDP)	Completed	28,871	0
Output: Classroom construction and rehabilitation				34,480	0
LCII: Ogole				34,480	0
Item: 231001 Non-Residential Buildings					
Renovation of classroom block	Ogwang Kamolo PS	LGMSD (Former LGDP)	Completed	34,480	0
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Kaket				50,000	0
Item: 231001 Non-Residential Buildings					
New classroom 2 construction at Kaket PS	Kaket PS	PRDP	Completed	50,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Kaket				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Ongalo PS	Kaket A	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		578,443	156,817
LCII: Kaket				4,320	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks and office furniture at Ongalo PS	Ongalo PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,734	20,832
LCII: Amyel				11,626	7,117
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Amyel PS		Conditional Grant to Primary Education	N/A	5,300	3,046
Transfer of UPE to Ayee Palaro PS	Palaro	Conditional Grant to Primary Education	N/A	3,077	1,876
Transfer of UPE to Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	N/A	3,249	2,195
LCII: Kaket				8,372	5,019
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Ongalo PS	Ongalo	Conditional Grant to Primary Education	N/A	3,287	1,992
Transfer of UPE to Kaket PS	Kaket Central	Conditional Grant to Primary Education	N/A	5,086	3,027
LCII: Laponomuk				3,905	2,333
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Abilonino PS		Conditional Grant to Primary Education	N/A	3,905	2,333
LCII: Lira Kato				10,831	6,363
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Lira Kato PS	Kato	Conditional Grant to Primary Education	N/A	7,058	4,103
Transfer of UPE to Awelo PS	Kato B	Conditional Grant to Primary Education	N/A	3,772	2,260
Output: Multi sectoral Transfers to Lower Local Governments				79,181	38,591
LCII: Lira Kato				79,181	38,591
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	79,181	38,591
LG Function: Secondary Education				80,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				80,000	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		578,443	156,817
LCII: Not Specified				80,000	0
Item: 231001 Non-Residential Buildings					
Construction of secondary school	Secondary School	Construction of Secondary Schools	Completed	80,000	0
Sector: Health				98,554	35,128
LG Function: Primary Healthcare				98,554	35,128
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,432	0
LCII: Kaket				28,432	0
Item: 231001 Non-Residential Buildings					
Construction and fencing of HC	Kaket HC II	PRDP	Completed	28,432	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,278	5,206
LCII: Amyel				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Kaket				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Laponomuk				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Lira Kato				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Lira kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	2,420
LCII: Ogole				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Ogwang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments				59,844	29,922
LCII: Laponomuk				59,844	29,922
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	59,844	29,922
Sector: Water and Environment				37,700	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		578,443	156,817
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				37,700	0
LCII: Lira Kato				18,850	0
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Lapono	Kamrono	PRDP	Completed	18,850	0
LCII: Ogole				18,850	0
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Lapono	Lubiri	PRDP	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
<i>LG Function: Local Police and Prisons</i>				<i>12,277</i>	<i>2,881</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Laponomuk				12,277	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Lapono		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
Transfer to Lapono scty		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				24,305	18,500
<i>LG Function: Local Government Planning Services</i>				<i>24,305</i>	<i>18,500</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,305	18,500
LCII: Lira Kato				24,305	18,500
Item: 263201 LG Conditional grants(capital)					
Construction of slab		LGMSD (Former LGDP)	N/A	24,305	18,500

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		539,723	200,234
Sector: Agriculture				87,337	41,514
<i>LG Function: Agricultural Advisory Services</i>				<i>87,337</i>	<i>41,514</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,081	40,886
LCII: Not Specified				86,081	40,886
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Lira Palwo Scty	Lira Palwo scty	Conditional Grant for NAADS	N/A	86,081	40,886
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Omongo				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
Sector: Works and Transport				8,789	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,789</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,789	0
LCII: Lanyirinyiri				8,789	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Lira Palwo		Roads Rehabilitation Grant	N/A	8,789	0
Sector: Education				232,747	108,867
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,496</i>	<i>56,007</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Ademi				50,000	0
Item: 231001 Non-Residential Buildings					
2 New classroom construction at Acuru PS	Acuru PS	PRDP	Completed	50,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Ademi				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Acuru PS	Centre	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Ademi				4,320	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	Completed	4,320	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		539,723	200,234
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,795	19,417
LCII: Ademi				3,348	2,026
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Acuru PS	Acuru	Conditional Grant to Primary Education	N/A	3,348	2,026
LCII: Agengo				8,832	5,162
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Obolokome PS	Obolokome	Conditional Grant to Primary Education	N/A	5,009	2,934
Transfer of UPE to Alwee PS	Alwee	Conditional Grant to Primary Education	N/A	3,823	2,228
LCII: Lutome				3,440	2,076
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Agweng PS	Agweng	Conditional Grant to Primary Education	N/A	3,440	2,076
LCII: Omongo				17,174	10,153
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Lacek PS	Lacek	Conditional Grant to Primary Education	N/A	2,520	1,569
Transfer of UPE to Biwang PS	Biwang	Conditional Grant to Primary Education	N/A	3,486	2,120
Transfer of UPE to Lira Palwo PS	Lira Palwo Central	Conditional Grant to Primary Education	N/A	5,934	3,398
Transfer of UPE to Wimunu Pecek PS	Wimunu	Conditional Grant to Primary Education	N/A	5,234	3,066
Output: Multi sectoral Transfers to Lower Local Governments				79,181	36,591
LCII: Omongo				79,181	36,591
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	79,181	36,591
LG Function: Secondary Education				64,252	52,860
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,252	52,860
LCII: Agengo				64,252	52,860
Item: 263104 Transfers to other gov't units(current)					
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	N/A	64,252	52,860
Sector: Health				111,050	34,191

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		539,723	200,234
<i>LG Function: Primary Healthcare</i>				<i>111,050</i>	<i>34,191</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,432	8,461
LCII: Omongo				28,432	8,461
Item: 231001 Non-Residential Buildings					
Construction and fencing of HC	Obolokome HC II	PRDP	Completed	28,432	8,461
Output: PRDP-Healthcentre construction and rehabilitation				25,000	0
LCII: Omongo				25,000	0
Item: 231001 Non-Residential Buildings					
Renovation of OPD at Lira Palwo HC III		PRDP	Completed	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,222	3,813
LCII: Ademi				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Agengo				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Obolokome HC II	Conditional Grant to PHC -Non wage	N/A	1,028	697
LCII: Omongo				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Lira Palwo HC III	Conditional Grant to PHC - Non wage	N/A	6,167	2,420
Output: Standard Pit Latrine Construction (LLS.)				9,500	1,969
LCII: Omongo				9,500	1,969
Item: 263202 LG Unconditional grants(capital)					
Construction of latrine at Lira Palwo	Lira Palwo HC III	PRDP	N/A	9,500	1,969
Output: Multi sectoral Transfers to Lower Local Governments				39,896	19,948
LCII: Agengo				39,896	19,948
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	39,896	19,948
Sector: Water and Environment				51,523	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,523</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				13,823	0
LCII: Omongo				13,823	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		539,723	200,234
Item: 231001 Non-Residential Buildings					
Construction of 6 stance latrine at Lira Palwo	Lira Palwo Market	PRDP	Completed	13,823	0
Output: Borehole drilling and rehabilitation				37,700	0
LCII: Ademi				18,850	0
Item: 231005 Machinery and Equipment					
Borehole drilling at Lira Palwo	Alwee	PAF	Completed	18,850	0
LCII: Agengo				18,850	0
Item: 231005 Machinery and Equipment					
Borehole drilling at Lira Palwo	Dog Dago	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Agengo				11,364	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Lira Palwo		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Lutome				913	0
Item: 263102 LG Unconditional grants(current)					
Transfer to Lira Palwo scty		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				36,000	12,780
LG Function: Local Government Planning Services				36,000	12,780
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,000	12,780
LCII: Lanyirinyiri				36,000	12,780
Item: 263201 LG Conditional grants(capital)					
Construction of		LGMSD (Former LGDP)	N/A	36,000	12,780

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		562,275	185,756
Sector: Agriculture				91,128	43,284
<i>LG Function: Agricultural Advisory Services</i>				<i>91,128</i>	<i>43,284</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,128	43,284
LCII: Not Specified				91,128	43,284
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Lukole scty	Lukole scty	Conditional Grant for NAADS	N/A	91,128	43,284
Sector: Works and Transport				255,252	86,708
<i>LG Function: District, Urban and Community Access Roads</i>				<i>255,252</i>	<i>86,708</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				249,123	86,708
LCII: Kiteny				249,123	86,708
Item: 231003 Roads and Bridges					
Construction of road	Lukole to Awuc	PRDP	Works Underway	249,123	86,708
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,129	0
LCII: Ngudi				6,129	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Lukole		Roads Rehabilitation Grant	N/A	6,129	0
Sector: Education				162,951	34,989
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,951</i>	<i>34,989</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				62,200	0
LCII: Ngwero				62,200	0
Item: 231002 Residential Buildings					
Staff house construction at Langolangola	Olek wire	PRDP	Completed	60,000	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Langolangol PS	Centre	PRDP	Completed	2,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,570	12,399
LCII: Kiteny				8,209	4,286
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Lapirin PS		Conditional Grant to Primary Education	N/A	5,208	2,452

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		562,275	185,756
Transfer of UPE to Luzira PS		Conditional Grant to Primary Education	N/A	3,001	1,834
LCII: Ladere Item: 263101 LG Conditional grants(current)				2,495	1,567
Transfer of UPE to Ladere PS	Ladere A	Conditional Grant to Primary Education	N/A	2,495	1,567
LCII: Ngudi Item: 263101 LG Conditional grants(current)				2,863	1,773
Transfer of UPE to Widwol PS		Conditional Grant to Primary Education	N/A	2,863	1,773
LCII: Ngwero Item: 263101 LG Conditional grants(current)				2,510	1,563
Transfer of UPE to Langolangola PS	Langolangola	Conditional Grant to Primary Education	N/A	2,510	1,563
LCII: Olung Item: 263101 LG Conditional grants(current)				5,495	3,210
Transfer of UPE to Olung PS	Olung	Conditional Grant to Primary Education	N/A	5,495	3,210
Output: Multi sectoral Transfers to Lower Local Governments				79,181	22,591
LCII: Ngudi Item: 263104 Transfers to other gov't units(current)				79,181	22,591
Transfer to schools		Hard to reach allowances	N/A	79,181	22,591
Sector: Health				22,004	11,367
LG Function: Primary Healthcare				22,004	11,367
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,393
LCII: Ngudi Item: 263104 Transfers to other gov't units(current)				1,028	697
Transfer to HC II	Lapirin HC II	Conditional Grant to PHC Non Wage	N/A	1,028	697
LCII: Olung Item: 263104 Transfers to other gov't units(current)				1,028	697
Transfer to HC II	Olung HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments				19,948	9,974
LCII: Otumpili Item: 263104 Transfers to other gov't units(current)				19,948	9,974
Transfer to Health Facilities		Hard to reach allowances	N/A	19,948	9,974

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		562,275	185,756
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Ngudi				12,277	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Lukole		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
Transfer to Lukole scty		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				18,663	6,527
LG Function: Local Government Planning Services				18,663	6,527
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,663	6,527
LCII: Olung				18,663	6,527
Item: 263201 LG Conditional grants(capital)					
Construction of		LGMSD (Former LGDP)	N/A	18,663	6,527

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		339,769	117,077
Sector: Agriculture				82,289	39,117
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>39,117</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	38,489
LCII: Not Specified				81,033	38,489
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Omiya Pachwa	Omiya Pacwa scity	Conditional Grant for NAADS	N/A	81,033	38,489
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Lakwa				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
Sector: Works and Transport				4,248	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,248</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,248	0
LCII: Lomoi				4,248	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Omiya Pacwa		Roads Rehabilitation Grant	N/A	4,248	0
Sector: Education				125,773	30,195
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,773</i>	<i>30,195</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Lomoi				50,000	0
Item: 231001 Non-Residential Buildings					
New construction of 2 classrooms at Lomoi PS	Lomoi PS	PRDP	Completed	50,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Lomoi				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Lomoi PS	Lai	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Lomoi				4,320	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks and office furniture at Lomoi PS	Lomoi PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		339,769	117,077
Output: Primary Schools Services UPE (LLS)				20,072	11,605
LCII: Laita				6,052	3,703
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Langor PS	Lungor	Conditional Grant to Primary Education	N/A	3,098	1,749
Transfer of UPE to Lamingtonen PS	Lamingtonen	Conditional Grant to Primary Education	N/A	2,955	1,953
LCII: Lakwa				9,737	5,340
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Omiya Pacwa PS	Central	Conditional Grant to Primary Education	N/A	6,215	3,053
Transfer of UPE to Labima PS	Cente	Conditional Grant to Primary Education	N/A	3,522	2,286
LCII: Lomoi				4,283	2,562
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Lomoi PS	Central	Conditional Grant to Primary Education	N/A	4,283	2,562
Output: Multi sectoral Transfers to Lower Local Governments				49,181	18,591
LCII: Lojzim				49,181	18,591
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	49,181	18,591
Sector: Health				50,436	36,245
LG Function: Primary Healthcare				50,436	36,245
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,432	24,878
LCII: Laita				28,432	24,878
Item: 231001 Non-Residential Buildings					
Construction and fencing of HC	Laita HC II	PRDP	Completed	28,432	24,878
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,393
LCII: Laita				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Lakwa				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		339,769	117,077
Output: Multi sectoral Transfers to Lower Local Governments				19,948	9,974
LCII: Lakwa				19,948	9,974
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	19,948	9,974
Sector: Water and Environment				40,043	0
LG Function: Rural Water Supply and Sanitation				40,043	0
<i>Capital Purchases</i>					
Output: Other Capital				2,343	0
LCII: Laita				2,343	0
Item: 231007 Other Structures					
Rain water Harvesting	Laita	Conditional transfer for Rural Water	Completed	2,343	0
Output: Borehole drilling and rehabilitation				37,700	0
LCII: Laita				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Omiya Pacwa	Central	PAF	Completed	18,850	0
LCII: Lojim				18,850	0
Item: 231005 Machinery and Equipment					
Borehole drilling at Omiya Pacwa	Matakula	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Lakwa				11,364	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Omiya Pacwa		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Lomoi				913	0
Item: 263102 LG Unconditional grants(current)					
Transfer to Omiya Pacwa scy		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				24,703	8,639
LG Function: Local Government Planning Services				24,703	8,639
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,703	8,639
LCII: Lojim				24,703	8,639
Item: 263201 LG Conditional grants(capital)					

Vote: 611 Agago District

2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		339,769	117,077
Construction of		LGMSD (Former LGDP)	N/A	24,703	8,639

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		414,853	156,656
Sector: Agriculture				82,289	39,117
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>39,117</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	38,489
LCII: Not Specified				81,033	38,489
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Omot scty	Omot scty	Conditional Grant for NAADS	N/A	81,033	38,489
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Tenge				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
Sector: Works and Transport				4,248	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,248</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,248	0
LCII: Tenge				4,248	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Omot		Roads Rehabilitation Grant	N/A	4,248	0
Sector: Education				201,187	83,905
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,969</i>	<i>50,497</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Latinling				50,000	0
Item: 231001 Non-Residential Buildings					
2 New classroom construction at Wang Lobo PS	Wang Lobo PS	PRDP	Completed	50,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Latinling				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Latin ling PS	Latinling A	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Latinling				4,320	0
Item: 231006 Furniture and Fixtures					
Supply of 36 desks and office furniture at Latin ling PS	Latin ling PS	PRDP	Completed	4,320	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		414,853	156,656
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,859	18,702
LCII: Atece				9,047	5,347
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Atece PS	Atece A	Conditional Grant to Primary Education	N/A	4,968	2,919
Transfer of UPE to Okol PS	Okol	Conditional Grant to Primary Education	N/A	4,079	2,427
LCII: Awonodwe				3,455	2,085
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	N/A	3,455	2,085
LCII: Latinling				3,113	1,896
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Latin ling PS	Latin ling	Conditional Grant to Primary Education	N/A	3,113	1,896
LCII: Tenge				16,243	9,375
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Geregere PS	Geregere	Conditional Grant to Primary Education	N/A	5,602	3,257
Transfer of UPE to Olupe PS	Olupe Central	Conditional Grant to Primary Education	N/A	4,963	2,918
Transfer of UPE to Wang lobo PS	Wanglobo	Conditional Grant to Primary Education	N/A	5,679	3,200
Output: Multi sectoral Transfers to Lower Local Governments				69,590	31,795
LCII: Awonodwe				69,590	31,795
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	69,590	31,795
LG Function: Secondary Education				43,218	33,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,218	33,408
LCII: Awonodwe				43,218	33,408
Item: 263104 Transfers to other gov't units(current)					
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	N/A	43,218	33,408
Sector: Health				44,004	23,145
LG Function: Primary Healthcare				44,004	23,145
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				22,000	11,778

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		414,853	156,656
LCII: Latinling				22,000	11,778
Item: 231002 Residential Buildings					
Completion of staff houses	Geregere HC II	PRDP	Completed	22,000	11,778
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,393
LCII: Atece				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Latinling				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Latinling				19,948	9,974
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	19,948	9,974
Sector: Water and Environment				49,092	0
LG Function: Rural Water Supply and Sanitation				49,092	0
<i>Capital Purchases</i>					
Output: Other Capital				2,343	0
LCII: Awonodwe				2,343	0
Item: 231007 Other Structures					
Rain water Harvesting		Conditional transfer for Rural Water	Completed	2,343	0
Output: Spring protection				9,049	0
LCII: Awonodwe				9,049	0
Item: 231007 Other Structures					
Spring protection at Omot	Kutugica	Conditional transfer for Rural Water	Completed	4,524	0
Construction of 1 spring	Atapara	Conditional transfer for Rural Water	Completed	4,524	0
Output: Borehole drilling and rehabilitation				18,850	0
LCII: Latinling				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Omot	Baradanga Rackoko	PAF	Completed	18,850	0
Output: PRDP-Borehole drilling and rehabilitation				18,850	0
LCII: Latinling				18,850	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		414,853	156,656
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Omot	Oyiro	PRDP	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Awonodwe				12,277	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Omot		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
Transfer to Omot scty		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				21,757	7,609
LG Function: Local Government Planning Services				21,757	7,609
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,757	7,609
LCII: Awonodwe				21,757	7,609
Item: 263201 LG Conditional grants(capital)					
Transfer to		LGMSD (Former LGDP)	N/A	21,757	7,609

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		536,891	340,222
Sector: Agriculture				81,033	37,655
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>37,655</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	37,655
LCII: Not Specified				81,033	37,655
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Paimol scty	Paimol scty	Conditional Grant for NAADS	N/A	81,033	37,655
Sector: Works and Transport				7,253	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,253</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,253	0
LCII: Ngora				7,253	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Paimol		Roads Rehabilitation Grant	N/A	7,253	0
Sector: Education				198,066	266,477
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,813</i>	<i>215,473</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				9,000	0
LCII: Ngora				9,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine at Kamonojwii PS		PRDP	Completed	9,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Ngora				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Kamonojwii PS	Ngora Central	PRDP	Completed	2,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,432	20,915
LCII: Mutto				18,324	10,809
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Locum PS	Locum	Conditional Grant to Primary Education	N/A	3,164	1,898
Transfer of UPE to Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	5,781	3,368
Transfer of UPE to Paimol PS	Paimol Central	Conditional Grant to Primary Education	N/A	5,673	3,321

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		536,891	340,222
Transfer of UPE to Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	N/A	3,706	2,223
LCII: Pacabol Item: 263101 LG Conditional grants(current)				17,108	10,106
Transfer of UPE to Kamonjwi PS	Kamonjwi	Conditional Grant to Primary Education	N/A	3,052	1,862
Transfer of UPE to Kokil PS	Central	Conditional Grant to Primary Education	N/A	4,345	2,531
Transfer of UPE to Akwang PS	Akwang	Conditional Grant to Primary Education	N/A	6,087	3,537
Transfer of UPE to Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	3,624	2,176
Output: Multi sectoral Transfers to Lower Local Governments				79,181	194,558
LCII: Pacabol Item: 263104 Transfers to other gov't units(current)				79,181	194,558
Transfer to schools		Hard to reach allowances	N/A	79,181	194,558
LG Function: Secondary Education				72,254	51,004
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,254	51,004
LCII: Mutto Item: 263104 Transfers to other gov't units(current)				72,254	51,004
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	N/A	72,254	51,004
Sector: Health				204,007	24,028
LG Function: Primary Healthcare				204,007	24,028
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				56,864	10,937
LCII: Mutto Item: 231001 Non-Residential Buildings				28,432	10,937
Construction and fencing of HC	Paimol HC III	PRDP	Completed	28,432	10,937
LCII: Pacabol Item: 231001 Non-Residential Buildings				28,432	0
Construction and fencing of HC	Kokil HC II	PRDP	Completed	28,432	0
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	0
LCII: Mutto Item: 231001 Non-Residential Buildings				120,000	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		536,891	340,222
Construction of General ward at Paimol HC III	Mutto Central	PRDP	Completed	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195	3,116
LCII: Mutto				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Paimol HC III	Conditional Grant to PHC Non Wage	N/A	6,167	2,420
LCII: Taa				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Mutto				19,948	9,974
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	19,948	9,974
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,000	0
LCII: Ngora				8,000	0
Item: 231007 Other Structures					
Construction of 1 Motorished Shallow wells	Te Tugo	PRDP	Completed	8,000	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Ngora				11,364	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Paimol		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Pacabol				913	0
Item: 263102 LG Unconditional grants(current)					
Transfer to Paimol scty		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				26,255	9,182
LG Function: Local Government Planning Services				26,255	9,182

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		536,891	340,222
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,255	9,182
LCII: Ngora				26,255	9,182
Item: 263201 LG Conditional grants(capital)					
Installation		LGMSD (Former LGDP)	N/A	26,255	9,182

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		409,655	107,806
Sector: Agriculture				92,289	39,117
<i>LG Function: Agricultural Advisory Services</i>				<i>82,289</i>	<i>39,117</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	38,489
LCII: Not Specified				81,033	38,489
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Parabongo	Parabongo scty	Conditional Grant for NAADS	N/A	81,033	38,489
sety					
Output: Multi sectoral Transfers to Lower Local Governments				1,256	628
LCII: Parumu				1,256	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,256	628
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Pacer				10,000	0
Item: 231007 Other Structures					
Construction of slab		Conditional transfers to Production and Marketing	Completed	10,000	0
Sector: Works and Transport				8,573	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,573</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,573	0
LCII: Pabala				8,573	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Parabongo		Roads Rehabilitation Grant	N/A	8,573	0
Sector: Education				161,931	39,698
<i>LG Function: Pre-Primary and Primary Education</i>				<i>161,931</i>	<i>39,698</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Pacer				50,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 new classroom at Aywee Garagara PS	Aywee Garagara PS	PRDP	Completed	50,000	0
Garagara PS					
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Parumu				4,320	0
Item: 231006 Furniture and Fixtures					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		409,655	107,806
Supply of 36 desks and office furniture at Aywee Garagara	Aywee Garagara	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,430	17,108
LCII: Pabala				21,074	12,687
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	N/A	4,170	2,479
Transfer of UPE to Kabala PS	Kabala	Conditional Grant to Primary Education	N/A	4,120	2,448
Transfer of UPE to Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	N/A	2,710	1,704
Transfer of UPE to Aywee Garagara PS		Conditional Grant to Primary Education	N/A	2,771	1,707
Transfer of UPE to Ladigo PS	Ladigo A	Conditional Grant to Primary Education	N/A	3,563	2,107
Transfer of UPE to Pacer PS	Pacer	Conditional Grant to Primary Education	N/A	3,742	2,241
LCII: Parumu					
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Karumu PS	Karumu	Conditional Grant to Primary Education	N/A	4,258	2,518
Transfer of UPE to Pakor PS	Pakor B	Conditional Grant to Primary Education	N/A	3,098	1,903
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Pacer					
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	79,181	22,591
Sector: Health				70,981	17,051
LG Function: Primary Healthcare				70,981	17,051
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation					
LCII: Pacer					
Item: 231002 Residential Buildings					
Completion of staff houses	Pacer	PRDP	Completed	37,976	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		409,655	107,806
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,083	2,090
LCII: Pabala				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Pacer				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Pakor				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments				29,922	14,961
LCII: Pakor				29,922	14,961
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	29,922	14,961
Sector: Water and Environment				37,700	0
LG Function: Rural Water Supply and Sanitation				37,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,700	0
LCII: Pabala				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Parabongo	Olyelowidye	PAF	Completed	18,850	0
LCII: Pacer				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Parabongo	Aloi	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Pacer				12,277	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Parabongo		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		409,655	107,806
Transfer to Parabongo scty		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				25,904	9,059
LG Function: Local Government Planning Services				25,904	9,059
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,904	9,059
LCII: Pakor				25,904	9,059
Item: 263201 LG Conditional grants(capital)					
Construction		LGMSD (Former LGDP)	N/A	25,904	9,059

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		275,319	91,307
Sector: Agriculture				81,033	38,489
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>38,489</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	38,489
LCII: Not Specified				81,033	38,489
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Patongo	Patongo scty	Conditional Grant for NAADS	N/A	81,033	38,489
sety					
Sector: Works and Transport				2,366	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,366</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,366	0
LCII: Lakwa				2,366	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Patongo		Roads Rehabilitation Grant	N/A	2,366	0
Sector: Education				119,152	31,967
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,152</i>	<i>31,967</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Kal				50,000	0
Item: 231001 Non-Residential Buildings					
New construction of 2 classrooms at Patongo Apano PS	Patongo Apano PS	Unspent balances – Conditional Grants	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,664	11,223
LCII: Kal				8,623	5,229
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Opyelo PS	Opyelo	Conditional Grant to Primary Education	N/A	5,975	3,339
Transfer of UPE to Patongo Apano PS	Apano	Conditional Grant to Primary Education	N/A	2,648	1,889
LCII: Lakwa				3,593	2,121
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Barotiba PS		Conditional Grant to Primary Education	N/A	3,593	2,121
LCII: Lukwangole				3,455	2,200
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Arumudwong PS	Arumu	Conditional Grant to Primary Education	N/A	3,455	2,200

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		275,319	91,307
LCII: Odongwinyo				3,992	1,673
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Oyere PS		Conditional Grant to Primary Education	N/A	3,992	1,673
Output: Multi sectoral Transfers to Lower Local Governments				49,488	20,744
LCII: Lukwangole				49,488	20,744
Item: 263104 Transfers to other gov't units(current)					
Transfer to schools		Hard to reach allowances	N/A	49,488	20,744
Sector: Water and Environment				37,700	0
LG Function: Rural Water Supply and Sanitation				37,700	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,700	0
LCII: Lakwa				18,850	0
Item: 231005 Machinery and Equipment					
Borehole drilling at Patongo	Oryo pe neko gweno	PAF	Completed	18,850	0
LCII: Odongwinyo				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Patongo	Yaa Acoi	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Lakwa				12,277	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Patongo		District Unconditional Grant - Non Wage	N/A	11,364	2,881
Item: 263102 LG Unconditional grants(current)					
Transfer to Patongo sety		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				22,792	17,971
LG Function: Local Government Planning Services				22,792	17,971
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,792	17,971
LCII: Lukwangole				22,792	17,971
Item: 263201 LG Conditional grants(capital)					
Transfer of		LGMSD (Former LGDP)	N/A	22,792	17,971

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		785,140	123,826
Sector: Agriculture				247,910	37,655
<i>LG Function: Agricultural Advisory Services</i>				<i>81,033</i>	<i>37,655</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,033	37,655
LCII: Not Specified				81,033	37,655
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Patongo TC	Patongo Town Council	Conditional Grant for NAADS	N/A	81,033	37,655
<i>LG Function: District Production Services</i>				<i>166,877</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,877	0
LCII: Forest Ward				16,877	0
Item: 231005 Machinery and Equipment					
Construction of money processing plant		Conditional transfers to Production and Marketing	Completed	16,877	0
Output: PRDP-Abattoir construction and rehabilitation				30,000	0
LCII: Akomo Ward				30,000	0
Item: 231001 Non-Residential Buildings					
Construction of slaughter house		PRDP	Completed	30,000	0
Output: PRDP-Market Construction				120,000	0
LCII: Akomo Ward				120,000	0
Item: 231001 Non-Residential Buildings					
Construction of livestock market		PRDP	Completed	115,500	0
Environmental mitigation		PRDP	Completed	4,500	0
Sector: Education				159,864	12,089
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,864</i>	<i>12,089</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				9,000	0
LCII: Oporot Ward				9,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance latrine at Moo Dege PS		PRDP	Completed	9,000	0
Output: PRDP-Teacher house construction and rehabilitation				126,600	0
LCII: Akomo Ward				2,200	0
Item: 231006 Furniture and Fixtures					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		785,140	123,826
Installation of lightning conductor at Patongo P7 PS	Centre B	PRDP	Completed	2,200	0
LCII: Forest Ward Item: 231002 Residential Buildings				122,200	0
Staff house construction at Patongo Akwee	Centre B	PRDP	Completed	60,000	0
Staff house construction at Patongo PS	Patongo Central	PRDP	Completed	60,000	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Patongo Akwee P7 PS	Center A	PRDP	Completed	2,200	0
LCII: Oporot Ward Item: 231006 Furniture and Fixtures				2,200	0
Installation of lightning conductor at Moo Dege PS	Oporot B	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				4,320	0
LCII: Oporot Ward Item: 231006 Furniture and Fixtures				4,320	0
Supply of 36 desks and office furniture at Patongo Apano PS	Patongo Apano PS	PRDP	Completed	4,320	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,944	12,089
LCII: Akomo Ward Item: 263101 LG Conditional grants(current)				7,074	4,689
Transfer of UPE to Patongo Akweeo PS	East	Conditional Grant to Primary Education	N/A	7,074	4,689
LCII: Forest Ward Item: 263101 LG Conditional grants(current)				7,176	4,137
Transfer of UPE to Patongo P7 PS	West	Conditional Grant to Primary Education	N/A	7,176	4,137
LCII: Oporot Ward Item: 263101 LG Conditional grants(current)				5,694	3,263
Transfer of UPE to Moo Dege PS		Conditional Grant to Primary Education	N/A	5,694	3,263

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		785,140	123,826
Sector: Health				111,667	69,185
LG Function: Primary Healthcare				111,667	69,185
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				22,000	0
LCII: Pece Ward				22,000	0
Item: 231002 Residential Buildings					
Completion of staff houses	Patongo HC III	PRDP	Completed	22,000	0
Output: PRDP-Maternity ward construction and rehabilitation				74,000	66,765
LCII: Pece Ward				74,000	66,765
Item: 231001 Non-Residential Buildings					
Completion of Threatre and generator installation	Patongo HC III	PRDP	Works Underway	60,000	66,765
Construction of incenerator	Patongo HC III	PRDP	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	2,420
LCII: Oporot Ward				6,167	2,420
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC III	Patongo HC III	Conditional Grant to PHC - Non Wage	N/A	6,167	2,420
Output: Standard Pit Latrine Construction (LLS.)				9,500	0
LCII: Pece Ward				9,500	0
Item: 263202 LG Unconditional grants(capital)					
Construction of latrine at Patongo TC	Patongo HC III	PRDP	N/A	9,500	0
Sector: Water and Environment				50,656	0
LG Function: Rural Water Supply and Sanitation				50,656	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,956	0
LCII: Forest Ward				12,956	0
Item: 231001 Non-Residential Buildings					
Construction of Public latrine	Cattle market	Conditional transfer for Rural Water	Completed	12,956	0
Output: PRDP-Borehole drilling and rehabilitation				37,700	0
LCII: Forest Ward				37,700	0
Item: 231005 Machinery and Equipment					
Deep Borehole drilling at Patongo Town Council	Central	PRDP	Completed	18,850	0

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		785,140	123,826
Deep Borehole drilling at Patongo TC	Kibedo Ipa	PRDP	Completed	18,850	0
Sector: Justice, Law and Order				201,039	0
LG Function: Local Police and Prisons				201,039	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				201,039	0
LCII: Forest Ward				185,990	0
Item: 263101 LG Conditional grants(current)					
Transfer of Urban UCG to Patongo TC		Urban Unconditional Grant - Wage	N/A	185,990	0
LCII: Pece Ward				15,049	0
Item: 263101 LG Conditional grants(current)					
Transfer of Urban Equilisation Grant Patongo TC		Urban Equalisation Grant	N/A	15,049	0
Sector: Public Sector Management				14,004	4,897
LG Function: Local Government Planning Services				14,004	4,897
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,004	4,897
LCII: Oporot Ward				14,004	4,897
Item: 263201 LG Conditional grants(capital)					
Construction		LGMSD (Former LGDP)	N/A	14,004	4,897

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		635,197	214,480
Sector: Agriculture				134,970	48,707
<i>LG Function: Agricultural Advisory Services</i>				102,480	48,707
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,223	48,079
LCII: Not Specified				101,223	48,079
Item: 263204 Transfers to other gov't units(capital)					
Transfer to Wol scty	Wol scty	Conditional Grant for NAADS	N/A	101,223	48,079
Output: Multi sectoral Transfers to Lower Local Governments				1,257	628
LCII: Kal Agum				1,257	628
Item: 263104 Transfers to other gov't units(current)					
Transfer of hard to reach to LLGs		Hard to reach allowances	N/A	1,257	628
<i>LG Function: District Production Services</i>				32,490	0
<i>Capital Purchases</i>					
Output: Other Capital				32,490	0
LCII: Mura				32,490	0
Item: 231007 Other Structures					
Construction of market stall		Conditional transfers to Production and Marketing	Completed	32,490	0
Sector: Works and Transport				7,859	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,859	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,859	0
LCII: Lamit				7,859	0
Item: 263312 Conditional transfers to Road Maintenance					
Transfer of URF to Wol		Roads Rehabilitation Grant	N/A	7,859	0
Sector: Education				348,688	89,717
<i>LG Function: Pre-Primary and Primary Education</i>				348,688	89,717
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: Paluti				75,000	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block	Apil PS	Conditional Grant to SFG	Completed	75,000	0
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Ogole				75,000	0
Item: 231001 Non-Residential Buildings					

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		635,197	214,480
Construction of 3 Classroom at Loka Bar PS	Loka Bar PS	PRDP	Completed	75,000	0
Output: PRDP-Teacher house construction and rehabilitation				2,200	0
LCII: Ogole				2,200	0
Item: 231006 Furniture and Fixtures					
Installation of lightning conductor at Loka Bar PS	Ogole B	PRDP	Completed	2,200	0
Output: PRDP-Provision of furniture to primary schools				6,480	0
LCII: Ogole				6,480	0
Item: 231006 Furniture and Fixtures					
Supply of 54 desks and office furniture at Loka Bar PS	Loka Bar PS	PRDP	Completed	6,480	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,442	30,559
LCII: Guda				16,137	9,683
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Wol Kico PS	Kico	Conditional Grant to Primary Education	N/A	5,091	2,987
Transfer of UPE to Lokabar Wol P7 PS	Loka	Conditional Grant to Primary Education	N/A	2,985	1,861
Transfer of UPE to Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	N/A	4,953	2,865
Transfer of UPE to Wol Ngora PS	Ngora	Conditional Grant to Primary Education	N/A	3,108	1,970
LCII: Ogole				7,504	4,325
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Otingo Wiye PS	Otingo	Conditional Grant to Primary Education	N/A	4,028	2,259
Transfer of UPE to Ogole PS	Ogole	Conditional Grant to Primary Education	N/A	3,476	2,067
LCII: Paluti				22,562	13,489
Item: 263101 LG Conditional grants(current)					
Transfer of UPE to Kuywee PS	Kuywee	Conditional Grant to Primary Education	N/A	4,058	2,417

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		635,197	214,480
Transfer of UPE to Atocon PS		Conditional Grant to Primary Education	N/A	2,883	1,713
Transfer of UPE to Toroma PS	Toroma	Conditional Grant to Primary Education	N/A	4,886	2,720
Transfer of UPE to Apil PS	Apil	Conditional Grant to Primary Education	N/A	2,730	1,686
Transfer of UPE to Israel PS	Israel	Conditional Grant to Primary Education	N/A	2,995	1,831
Transfer of UPE to Parabongo Tek PS	Tek	Conditional Grant to Primary Education	N/A	2,500	1,558
Transfer of UPE to Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	N/A	2,510	1,563
LCII: Rogo Item: 263101 LG Conditional grants(current)				5,239	3,063
Transfer of UPE to Wol P7 PS	Wol central	Conditional Grant to Primary Education	N/A	5,239	3,063
Output: Multi sectoral Transfers to Lower Local Governments				138,566	59,158
LCII: Kal Agum Item: 263104 Transfers to other gov't units(current)				138,566	59,158
Transfer to schools		Hard to reach allowances	N/A	138,566	59,158
Sector: Health				76,550	50,584
LG Function: Primary Healthcare				76,550	50,584
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,432	26,823
LCII: Rogo Item: 231001 Non-Residential Buildings				28,432	26,823
Construction and fencing of HC	Toroma HC II	PRDP	Completed	28,432	26,823
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,222	3,813
LCII: Mura Item: 263104 Transfers to other gov't units(current)				6,167	2,420
Transfer to HC III	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	2,420
LCII: Paluti Item: 263104 Transfers to other gov't units(current)				1,028	697

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		635,197	214,480
Transfer to HC II	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	697
LCII: Rogo				1,028	697
Item: 263104 Transfers to other gov't units(current)					
Transfer to HC II	Kuywee HC II	Conditional Grant to PHC -Non Wage	N/A	1,028	697
Output: Multi sectoral Transfers to Lower Local Governments				39,896	19,948
LCII: Guda				39,896	19,948
Item: 263104 Transfers to other gov't units(current)					
Transfer to Health Facilities		Hard to reach allowances	N/A	39,896	19,948
Sector: Water and Environment				18,850	0
LG Function: Rural Water Supply and Sanitation				18,850	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,850	0
LCII: Rogo				18,850	0
Item: 231005 Machinery and Equipment					
Drilling of Borehole at Wol	Rogo Central	PAF	Completed	18,850	0
Sector: Justice, Law and Order				12,277	2,881
LG Function: Local Police and Prisons				12,277	2,881
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,277	2,881
LCII: Kal Agum				11,364	2,881
Item: 263101 LG Conditional grants(current)					
Transfer of District UCG to Wol		District Unconditional Grant - Non Wage	N/A	11,364	2,881
LCII: Lamit				913	0
Item: 263102 LG Unconditional grants(current)					
Transfer to Wol scety		Hard to reach allowances	N/A	913	0
Sector: Public Sector Management				36,003	22,591
LG Function: Local Government Planning Services				36,003	22,591
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,003	22,591
LCII: Ogole				36,003	22,591
Item: 263201 LG Conditional grants(capital)					
Opening of roads		LGMSD (Former LGDP)	N/A	36,003	22,591

Vote: 611 Agago District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	241,733
Sector: Works and Transport				0	173,426
<i>LG Function: District, Urban and Community Access Roads</i>				0	173,426
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	173,426
LCII: Not Specified				0	173,426
Item: 263104 Transfers to other gov't units(current)					
subcounties and town councils		Not Specified	N/A	0	173,426
Sector: Water and Environment				0	68,307
<i>LG Function: Rural Water Supply and Sanitation</i>				0	68,307
<i>Capital Purchases</i>					
Output: Shallow well construction				0	52,614
LCII: Not Specified				0	52,614
Item: 231007 Other Structures					
Not Specified		Not Specified	Completed	0	52,614
Output: Borehole drilling and rehabilitation				0	15,693
LCII: Not Specified				0	15,693
Item: 231005 Machinery and Equipment					
Not Specified		Not Specified	Completed	0	15,693

Vote: 611 Agago District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 611 Agago District

2012/13 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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