

Vote: 611 Agago District

2015/16 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District
2015/16. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Agago District

Date: 9/4/2017

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

Vote: 611 Agago District**2015/16 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	450,400	162,323	
2a. Discretionary Government Transfers	4,189,390	2,883,713	
2b. Conditional Government Transfers	13,360,335	10,034,842	
2c. Other Government Transfers	1,424,517	374,387	
3. Local Development Grant	813,377	813,377	
4. Donor Funding	889,659	643,227	
Total Revenues	21,127,678	14,911,870	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	2,216,553	1,991,482	1,276,535	90
2 Finance	233,555	211,518	185,372	91
3 Statutory Bodies	718,617	254,910	191,049	35
4 Production and Marketing	334,649	255,017	98,591	76
5 Health	3,711,472	3,105,778	2,542,414	84
6 Education	9,508,355	6,687,555	5,872,028	70
7a Roads and Engineering	1,568,207	843,946	458,384	54
7b Water	999,492	657,480	170,580	66
8 Natural Resources	86,899	64,849	61,766	75
9 Community Based Services	895,173	296,818	267,594	33
10 Planning	804,746	509,812	116,707	63
11 Internal Audit	49,960	32,705	32,525	65
Grand Total	21,127,678	14,911,870	11,273,545	71
<i>Wage Rec't:</i>	<i>9,820,184</i>	<i>6,726,510</i>	<i>6,596,732</i>	<i>68</i>
<i>Non Wage Rec't:</i>	<i>5,542,648</i>	<i>4,254,420</i>	<i>3,239,086</i>	<i>77</i>
<i>Domestic Dev't</i>	<i>4,875,187</i>	<i>3,470,885</i>	<i>978,113</i>	<i>71</i>
<i>Donor Dev't</i>	<i>889,659</i>	<i>460,055</i>	<i>459,614</i>	<i>52</i>

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Summary: Overview of Revenues and Expenditures

Donors' cumulative contribution was only shs 645,227,000 which constitutes 72% below the planned contribution because a few donors have resorted to implementing directly instead of submitting the funds through the district.

The received funds were disbursed to the departments and Lower Local Government. The total cumulative expenditure upto end of third quarter was only shs 11,256,831 75% of the releases. There was unspent balance of shs 3,890,699,000 meant for completion. Most of these contracts are ongoing at various locations within the district. There is a challenge with roads works because of frequent break down of working equipments and the low capacity of the service providers.

The balances shall be used to pay contractors and suppliers of the district for the on-going works and supplies within the district.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	450,400	162,323	
Business licences	10,000	0	
Application Fees	30,000	1,242	
Advance Recoveries	4,000	0	
Group registration	6,400	565	
Land Fees	6,000	0	
Liquor licences	36,000	0	
Local Government Hotel Tax	8,000	0	
Local Hotel Tax	14,000	0	
Local Service Tax	46,000	62,456	
Market/Gate Charges	20,000	135	
Miscellaneous	6,000	17,974	
Other Fees and Charges	60,000	79,835	
Other licences	80,000	0	
Park Fees	38,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,000	0	
Rent & Rates from private entities	6,000	0	
Agency Fees	10,000	0	
Registration of Businesses	40,000	115	
2a. Discretionary Government Transfers	4,189,390	2,883,713	
Transfer of District Unconditional Grant - Wage	973,817	682,382	
Urban Unconditional Grant - Non Wage	161,688	116,864	
Transfer of Urban Unconditional Grant - Wage	411,505	179,388	
Hard to reach allowances	1,879,081	1,409,311	
District Unconditional Grant - Non Wage	422,277	307,877	
District Equalisation Grant	93,644	117,055	
Conditional Grant to DSC Chairs' Salaries	24,336	12,000	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974	0	
Urban Equalisation Grant	47,068	58,835	
2b. Conditional Government Transfers	13,360,335	10,034,842	
Conditional Grant to Tertiary Salaries	109,368	87,832	
Conditional transfers to Production and Marketing	197,693	175,453	

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to SFG	787,374	787,374	
Conditional transfers to School Inspection Grant	33,483	25,112	
Conditional Grant to Secondary Education	389,100	259,400	
Conditional Grant to Functional Adult Lit	17,684	13,263	
Conditional Grant to Secondary Salaries	805,360	826,250	
Conditional transfer for Rural Water	597,831	597,831	
Conditional Grant to Agric. Ext Salaries	93,000	32,897	
Conditional Grant to PAF monitoring	77,477	58,107	
Conditional Grant to Community Devt Assistants Non Wage	4,480	3,360	
Conditional transfers to Special Grant for PWDs	33,677	25,258	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	9,536	
Conditional Grant to NGO Hospitals	550,849	413,137	
Conditional Grant to PHC - development	551,923	551,923	
Sanitation and Hygiene	23,000	17,250	
Roads Rehabilitation Grant	529,689	529,689	
Pension for Teachers	32,956	11,305	
Conditional Grant to PHC- Non wage	143,643	107,732	
2c. Other Government Transfers	1,424,517	374,387	
Youth Livelihood Programme	422,112	0	
Youth and Gender	3,200	0	
URF	990,917	363,204	
UNEB	8,288	9,227	
Other Transfers from Central Government		1,956	
3. Local Development Grant	813,377	813,377	
LGMSD (Former LGDP)	813,377	813,377	
4. Donor Funding	889,659	643,227	
Concern World Wide ADC Project	353,659	27,937	
Neglected Tropical Diseases	8,000	88,004	
Northern Uganda – Health Integration to Enhance Services (NU-HITES)	48,000	80,609	
Programme for Accessible health Communication and Education		77,581	
United Nations Childrens Fund (UNICEF)	480,000	39,444	
World Health Organisation		329,652	

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Summary: Cumulative Revenue Performance

of the planned revenue. This has been an average performance since most of the funds were released as planned. The report includes UPE and USE funds.

(iii) Cumulative Performance for Donor Funding

The total revenue received up to the end of Third quarter FY 2015/16 was shs 643,227,000 which gives 72% of the planned donor funds. The funds were basically interventions for Health Department during immunisation.

Vote: 611 Agago District**2015/16 Qu****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	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	2,092,236	1,867,162	89%	523,724	6
Conditional Grant to PAF monitoring	38,383	28,786	75%	9,596	
Locally Raised Revenues	258,400	75,534	29%	64,600	
Other Transfers from Central Government		1,956		0	
Multi-Sectoral Transfers to LLGs		552,937		0	2
District Unconditional Grant - Non Wage	110,592	82,801	75%	27,648	
Urban Unconditional Grant - Non Wage	161,688	116,864	72%	40,422	
Transfer of Urban Unconditional Grant - Wage	411,505	179,388	44%	102,876	
Transfer of District Unconditional Grant - Wage	436,565	299,032	68%	109,806	
Hard to reach allowances	628,036	471,028	75%	157,009	1
Urban Equalisation Grant	47,068	58,835	125%	11,767	
<i>Development Revenues</i>	124,317	124,320	100%	31,079	
LGMSD (Former LGDP)	72,317	72,316	100%	18,079	
District Equalisation Grant	52,000	52,004	100%	13,000	
Total Revenues	2,216,553	1,991,482	90%	554,804	7
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	2,092,236	1,213,626	58%	523,724	2
Wage	890,730	363,919	41%	223,348	1
Non Wage	1,201,506	849,707	71%	300,376	
<i>Development Expenditure</i>	124,317	62,909	51%	31,079	
Domestic Development	124,317	62,909	51%	31,079	
Donor Development	0	0		0	
Total Expenditure	2,216,553	1,276,535	58%	554,804	2
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		653,537	31%		
<i>Development Balances</i>		61,411	49%		
Domestic Development		61,411	49%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		714,947	32%		

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Workplan 1a: Administration

There was a balance of shs 714,947,000 and this constitutes 32% of the releases. This fund shall be s contract works since the procurement process is in final stage of signing agreement

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

There was a balance of shs 714,947,000 and this constitutes 32% of the releases. This fund shall be s contract works since the procurement process is in final stage of signing agreement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		45
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of motorcycles purchased	1	0
<i>Function Cost (UShs '000)</i>	2,216,553	1,276,535
<i>Cost of Workplan (UShs '000):</i>	2,216,553	1,276,535

Audit responses submitted to Auditor General Offices in Kampala, 9 Minutes of coordination meeting
Monitoring reports produced. Data capture exercise attended, 4 Vehicles serviced, District Headquarters
offices maintained, Q2 OBT report submitted to MoFPED and line ministries, Q2 PRDP report subm
OPM, Draft Performance Form B compiled and submitted to MoFPED, District Workplan approved,

Vote: 611 Agago District

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	233,555	211,518	91%	58,389	
Conditional Grant to PAF monitoring	7,040	5,280	75%	1,760	
Locally Raised Revenues	24,000	41,400	173%	6,000	
District Unconditional Grant - Non Wage	48,000	45,000	94%	12,000	
District Equalisation Grant	20,411	20,410	100%	5,103	
Transfer of District Unconditional Grant - Wage	119,704	88,628	74%	29,926	
Hard to reach allowances	14,400	10,800	75%	3,600	
Total Revenues	233,555	211,518	91%	58,389	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	233,555	185,372	79%	58,286	
Wage	119,704	88,628	74%	29,926	
Non Wage	113,851	96,744	85%	28,360	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	233,555	185,372	79%	58,286	
C: Unspent Balances:					
<i>Recurrent Balances</i>		26,146	11%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		26,146	11%		

The cumulative revenue received upto the end of March 2016 was shs 211,518,000 which is 91% of Annual Revenue. While within the third quarter shs 56,342,000 was received giving 96% of the quarter's revenue. The total revenue received was slightly above the budgeted because of increased allocation of collected Revenue

The cumulative expenditure was shs 185,372,000 which is 79%. Within the third quarter shs 49,120,000 was spent giving 84%. There was general low absorption of funds due to delayed contract work. There was a balance of shs 26,146,000 and this constitutes 11% of the releases. This fund shall be spent on contract works since the procurement process is in final stages of signing agreement

Vote: 611 Agago District**2015/16 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1481 Financial Management and Accountability(LG)</i>		
Date for submitting the Annual Performance Report	30/03/2015	30/05/201
Value ofLG service tax collection	4600	2000
Value ofHotel Tax Collected	500	155
Value ofOther Local Revenue Collections	320900	0
Date ofApproval ofthe Annual Workplan to the Council	28/02/2015	28/02/201
Date for presenting draft Budget and Annual workplan to the Council	12/02/2015	16/03/201
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/201
<i>Function Cost (UShs '000)</i>	233,555	185,372
<i>Cost of Workplan (UShs '000):</i>	233,555	185,372

1 monitoring report produced, Audit queries responded, Revenue collection done,Rvenue mobilisati
produced,Market survey report produced, vehicle serviced,Photocopier repaired,Stationaries purchased

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	751,573	254,910	34%	187,893	
Conditional transfers to Contracts Committee/DSC/P	42,285	31,713	75%	10,571	
Conditional Grant to PAF monitoring	19,654	14,739	75%	4,913	
Conditional transfers to DSC Operational Costs	25,335	19,002	75%	6,334	
Conditional transfers to Councillors allowances and E	184,697	54,917	30%	46,174	
Pension for Teachers	32,956	11,305	34%	8,239	
Locally Raised Revenues	96,000	26,000	27%	24,000	
District Unconditional Grant - Non Wage	133,355	72,499	54%	33,339	
Conditional Grant to DSC Chairs' Salaries	24,336	12,000	49%	6,084	
Conditional transfers to Salary and Gratuity for LG el	175,974	0	0%	43,994	
Transfer of District Unconditional Grant - Wage	16,980	12,735	75%	4,245	
Total Revenues	751,573	254,910	34%	187,893	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	718,617	191,049	27%	152,408	
Wage	16,980	15,735	93%	4,245	
Non Wage	701,637	175,314	25%	148,163	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	718,617	191,049	27%	152,408	
C: Unspent Balances:					
<i>Recurrent Balances</i>		63,861	9%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		63,861	9%		

The cumulative revenue received upto the end of March 2016 was shs 254,910,000 which is 34% of Annual Revenue. While within the third quarter shs 80,763,000 was received giving 43% of the quarter. The total revenue received was slightly below the budgeted because of failure to raise adequate funds. Locally Raised Revenue

The cumulative expenditure was shs 191,049,000 which is 27%. Within the third quarter shs 65,700,000 was received giving 34% of the quarter.

Vote: 611 Agago District**2015/16 Qu*****Workplan 3: Statutory Bodies*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	17	2
No. of LG PAC reports discussed by Council	4	0
<i>Function Cost (US\$ '000)</i>	718,617	191,049
Cost of Workplan (US\$ '000):	718,617	191,049

1 Support supervision to LLGs conducted, Fuel provided for routine office operation, Facilitate the evaluation and contract committee meetings, 1 Quarterly report submitted to PPDA in

2 DSC meetings held at the District headquarters, 1 Quarterly report submitted to PSC, ESC and HS

1 District Land Board meetings held at the District Headquarters

1 sensitization meetings held with the community on land related issues, land titles processed for Go

institutional lands, 1 quarterly report prepared and submitted to MoLWE

2 LGPAC minutes produced, 2 Audited reports reviewed at the District Headquarters, 2 LGPAC m

District Headquarters

2 monitoring visits conducted district wide (PAF & PRDP),

Vote: 611 Agago District**2015/16 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	225,918	227,833	101%	56,479	
Conditional Grant to Agric. Ext Salaries	93,000	32,897	35%	23,250	
Conditional transfers to Production and Marketing	88,962	148,270	167%	22,241	
Locally Raised Revenues	4,800	0	0%	1,200	
District Unconditional Grant - Non Wage	8,400	23,100	275%	2,100	
Transfer of District Unconditional Grant - Wage	21,156	16,367	77%	5,289	
Hard to reach allowances	9,600	7,200	75%	2,400	
<i>Development Revenues</i>	108,731	27,183	25%	27,183	
Conditional transfers to Production and Marketing	108,731	27,183	25%	27,183	
Total Revenues	334,649	255,017	76%	83,662	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	225,918	84,057	37%	56,479	
Wage	114,156	16,367	14%	28,539	
Non Wage	111,762	67,690	61%	27,941	
<i>Development Expenditure</i>	108,731	14,534	13%	27,183	
Domestic Development	108,731	14,534	13%	27,183	
Donor Development	0	0		0	
Total Expenditure	334,649	98,591	29%	83,662	
C: Unspent Balances:					
<i>Recurrent Balances</i>		143,776	64%		
<i>Development Balances</i>		12,649	12%		
Domestic Development		12,649	12%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		156,426	47%		

The cumulative revenue received upto the end of March 2016 was shs 255,017,000 which is 76% of Annual Revenue. While within the third quarter shs 86,309,000 was received giving 103% of the quarter. The total revenue received was slightly above the budgeted because of advance release of fourth quarter funds for the FY 2015/16.

The cumulative expenditure was shs 84,057,000 which is 25%. Within third quarter only shs 31,500,000 was received giving 38%. There was general low absorption of funds due to delay in the completion of procurement by late advert due to unavailability of adequate funds to run the advert since the district had to clear

Vote: 611 Agago District**2015/16 Qu*****Workplan 4: Production and Marketing*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
No. of functional Sub County Farmer Forums		16
No. of farmers accessing advisory services		50000
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of Plant marketing facilities constructed	7	0
No. of livestock vaccinated	57000	0
No. of livestock by type undertaken in the slaughter slabs	1261	850
No. of fish ponds constructed and maintained	10	6
No. of fish ponds stocked	3	2
Quantity of fish harvested	2400	700
No. of set traps deployed and maintained	4	1
No. of slaughter slabs constructed	1	0
<i>Function Cost (US\$ '000)</i>	324,533	94,911
<i>Function: 0183 District Commercial Services</i>		

Vote: 611 Agago District**2015/16 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	16	3
No of businesses inspected for compliance to the law	85	40
No of businesses issued with trade licenses	80	38
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	80	38
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	9	4
No. of cooperative groups mobilised for registration	8	4
No. of cooperatives assisted in registration	8	4
No. of tourism promotion activities mainstreamed in district development plans	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	01
No. of value addition facilities in the district	4	1
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	10,116	3,680
Cost of Workplan (US\$ '000):	334,649	98,591

Seeds distributed under operation Wealth Creation, 4 backstopping reports produced, 2 coordination staff 3 months salary paid, Sector minutes produced, Workplan approved,

Vote: 611 Agago District

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,759,549	2,121,737	77%	689,887	7
Conditional Grant to PHC Salaries	1,478,989	1,174,519	79%	369,747	4
Conditional Grant to PHC- Non wage	143,643	107,732	75%	35,911	
Conditional Grant to NGO Hospitals	550,849	413,137	75%	137,712	1
Locally Raised Revenues	12,000	0	0%	3,000	
District Unconditional Grant - Non Wage	8,400	2,100	25%	2,100	
Hard to reach allowances	565,668	424,250	75%	141,417	1
<i>Development Revenues</i>	951,923	984,041	103%	237,981	4
Conditional Grant to PHC - development	551,923	551,923	100%	137,981	2
Donor Funding	400,000	432,118	108%	100,000	1
Total Revenues	3,711,472	3,105,778	84%	927,868	1,2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,759,549	2,021,224	73%	689,887	6
Wage	1,478,989	1,174,519	79%	369,747	4
Non Wage	1,280,559	846,705	66%	320,140	2
<i>Development Expenditure</i>	951,923	521,191	55%	257,981	3
Domestic Development	551,923	89,471	16%	137,981	
Donor Development	400,000	431,720	108%	120,000	2
Total Expenditure	3,711,472	2,542,414	69%	947,868	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		100,514	4%		
<i>Development Balances</i>		462,850	49%		
Domestic Development		462,452	84%		
Donor Development		398	0%		
Total Unspent Balance (Provide details as an annex)		563,364	15%		

The total revenue received up to the end of March 2016 was shs 3,105,778,000 which is 84% of the revenue for the year and within the third quarter it was shs 1,201,817,000 which is 130%. This is above the revenue of the quarter because the central Government released 94% of the planned development in the quarter. The total expenditure upto the end of third quarters was shs 2,542,414,000 giving 69% while within the quarter upto shs 942,014,000 which is 99% was spent. The high absorption was due to many interventions in the immunization programme.

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Workplan 5: Health

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	14500	16087
No. and proportion of deliveries conducted in NGO hospitals facilities.	4300	2631
Number of outpatients that visited the NGO hospital facility	26000	21667
Number of outpatients that visited the NGO Basic health facilities		4049
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		184
Number of trained health workers in health centers	4	3
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	241000	270073
Number of inpatients that visited the Govt. health facilities.	135000	5920
No. and proportion of deliveries conducted in the Govt. health facilities	6200	4710
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	13000	9114
No. of new standard pit latrines constructed in a village	26	0
No. of villages which have been declared Open Defecation Free(ODF)	86	0
No of maternity wards constructed (PRDP)	2	1
No of OPD and other wards constructed	2	01
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured (PRDP)	90000	450000

Vote: 611 Agago District

2015/16 Qu

Workplan 5: Health

produced,Data updated, Immunization programme done, 6 workshops attended, Sites handed over to contractors,Support supervision conducted in all the 32 Health Facilities, 1 Micro planning meeting

Vote: 611 Agago District

2015/16 Quarterly

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	8,694,981	5,900,181	68%	2,173,745	2,2
Conditional Grant to Tertiary Salaries	109,368	87,832	80%	27,342	
Conditional Grant to Primary Salaries	5,905,484	3,774,116	64%	1,476,371	1,3
Conditional Grant to Secondary Salaries	805,360	826,250	103%	201,340	3
Conditional Grant to Primary Education	716,113	435,768	61%	179,028	2
Conditional Grant to Secondary Education	389,100	259,400	67%	97,275	1
Conditional transfers to School Inspection Grant	33,483	25,112	75%	8,371	
Locally Raised Revenues	12,000	0	0%	3,000	
Other Transfers from Central Government	8,288	9,227	111%	2,072	
Multi-Sectoral Transfers to LLGs	32,956	0	0%	8,239	
District Unconditional Grant - Non Wage	39,530	0	0%	9,882	
Transfer of District Unconditional Grant - Wage	42,661	31,996	75%	10,665	
Hard to reach allowances	600,640	450,480	75%	150,160	1
<i>Development Revenues</i>	813,374	787,374	97%	203,343	4
Conditional Grant to SFG	787,374	787,374	100%	196,843	4
Donor Funding	26,000	0	0%	6,500	
Total Revenues	9,508,355	6,687,555	70%	2,377,089	2,6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	8,694,981	5,763,326	66%	2,173,745	2,0
Wage	6,862,872	4,709,528	69%	1,715,718	1,7
Non Wage	1,832,109	1,053,798	58%	458,027	3
<i>Development Expenditure</i>	813,374	108,702	13%	203,343	
Domestic Development	787,374	108,702	14%	196,843	
Donor Development	26,000	0	0%	6,500	
Total Expenditure	9,508,355	5,872,028	62%	2,377,089	2,1
C: Unspent Balances:					
<i>Recurrent Balances</i>		136,855	2%		
<i>Development Balances</i>		678,672	83%		
Domestic Development		678,672	86%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		815,527	9%		

Vote: 611 Agago District

2015/16 Qu

Workplan 6: Education

respectively

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

There was a balance of shs 815,527,000 and this constitutes 9% of the releases. The unspent balance contractors delay to complete their work in time

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	923	923
No. of qualified primary teachers	923	923
No. of pupils enrolled in UPE	82998	82998
No. of student drop-outs	888	204
No. of Students passing in grade one	240	0
No. of pupils sitting PLE	3950	3824
No. of classrooms constructed in UPE (PRDP)	7	2
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	15	87
<i>Function Cost (US\$ '000)</i>	8,110,113	4,643,304
<i>Function: 0782 Secondary Education</i>		
No. of teaching and non teaching staff paid	89	89
No. of students passing O level	50	0
No. of students sitting O level	520	324
No. of students enrolled in USE	5514	6142
<i>Function Cost (US\$ '000)</i>	1,194,460	1,085,650
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	16	24
No. of students in tertiary education	168	146
<i>Function Cost (US\$ '000)</i>	109,367	87,832
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	120	120

Vote: 611 Agago District

2015/16 Qu

Workplan 6: Education

Training school management committee conducted, Inspection reports produced, Supervision of compl

Vote: 611 Agago District

2015/16 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	26,369	10,277	39%	6,592	
Locally Raised Revenues	6,000	1,000	17%	1,500	
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	
Transfer of District Unconditional Grant - Wage	12,369	9,277	75%	3,092	
<i>Development Revenues</i>	1,541,838	833,669	54%	385,460	3
Roads Rehabilitation Grant	529,689	529,689	100%	132,422	3
Other Transfers from Central Government	990,917	259,339	26%	247,729	
District Equalisation Grant	21,233	44,641	210%	5,308	
Total Revenues	1,568,207	843,946	54%	392,052	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	26,369	9,302	35%	6,592	
Wage	12,369	6,185	50%	3,092	
Non Wage	14,000	3,117	22%	3,500	
<i>Development Expenditure</i>	1,541,838	449,083	29%	385,459	1
Domestic Development	1,541,838	449,083	29%	385,459	1
Donor Development	0	0		0	
Total Expenditure	1,568,207	458,384	29%	392,052	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		975	4%		
<i>Development Balances</i>		384,587	25%		
Domestic Development		384,587	25%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		385,562	25%		

The cumulative revenue received up to the end of March was shs 843,946,000 which is 54% of the p Revenue. While within third quarter upto shs 356,628,000 was received giving 91% of the quarter This is slightly less than planned because of none remittance of URF due to delayed accountability fr cumulative expenditure was shs 458,384,000 which is 29%. Within third quarter only shs 149,728,0 giving 38%. The low absorption was caused by a number of factors including lack of staff, low capaci providers and frequent breakdown of machines

There was a balance of shs 385,562,000 and this constitutes 25% of the releases. This fund shall be s planned for the department in the coming quarter

Vote: 611 Agago District**2015/16 Qu*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

Length in Km of District roads routinely maintained	237	59
Length in Km of District roads periodically maintained	237	237
No. of bridges maintained	5	5
No. of bottle necks removed from CARs	2	0
Length in Km of urban roads resealed	20	0
Length in Km of Urban unpaved roads routinely maintained	84	0
No. of bottlenecks cleared on community Access Roads (PRDP)	13	6

<i>Function Cost (US\$ '000)</i>	1,568,207	458,384
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Function: 0482 District Engineering Services

<i>Function Cost (US\$ '000)</i>	0	0
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Function: 0483 Municipal Services

<i>Function Cost (US\$ '000)</i>	0	0
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Cost of Workplan (US\$ '000):	1,568,207	458,384
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BoQs prepared, Sites handed over to contractors, Inspection reports produced, Fuel supplied, Vehicles machines serviced,

Vote: 611 Agago District

2015/16 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	48,002	31,711	66%	12,000	
Sanitation and Hygiene	23,000	17,250	75%	5,750	
Locally Raised Revenues	6,000	2,710	45%	1,500	
District Unconditional Grant - Non Wage	4,000	500	13%	1,000	
Transfer of District Unconditional Grant - Wage	15,002	11,251	75%	3,750	
<i>Development Revenues</i>	951,491	625,768	66%	237,873	3
Conditional transfer for Rural Water	597,831	597,831	100%	149,458	3
Donor Funding	353,659	27,937	8%	88,415	
Total Revenues	999,492	657,480	66%	249,873	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	48,002	30,515	64%	12,001	
Wage	15,002	11,250	75%	3,751	
Non Wage	33,000	19,264	58%	8,250	
<i>Development Expenditure</i>	951,491	140,065	15%	149,458	
Domestic Development	597,831	112,171	19%	149,458	
Donor Development	353,659	27,894	8%	0	
Total Expenditure	999,492	170,580	17%	161,458	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,196	2%		
<i>Development Balances</i>		485,704	51%		
Domestic Development		485,661	81%		
Donor Development		43	0%		
Total Unspent Balance (Provide details as an annex)		486,900	49%		

The cumulative revenue received up to the end of March was shs 657,480,000 which is 66% of the p Revenue. While within third quarter upto shs 342,358,000 was received giving 137% of the quarter This is higher than planned because Central Government released more development fund than planned quarter. The cumulative expenditure was shs 170,580,000 which is 17%. Within third quarter only sh was spent giving 42%. There was unspent balance of shs 486,900,000 and this constitutes 49% of the fund shall be spent on projects planned for the department in the coming quarter.

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

Vote: 611 Agago District

2015/16 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	33	0
No. Of Water User Committee members trained	33	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	16	3
No. of supervision visits during and after construction	36	9
No. of water points tested for quality	48	12
No. of District Water Supply and Sanitation Coordination Meetings	4	12
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	48	12
No. of water points rehabilitated	11	3
% of rural water point sources functional (Shallow Wells)	80	20
No. of water pump mechanics, scheme attendants and caretakers trained	45	15
No. of deep boreholes rehabilitated	8	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	6	0
Function Cost (US\$ '000)	999,492	170,580
Function: 0982 Urban Water Supply and Sanitation		

Vote: 611 Agago District

2015/16 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	78,899	55,674	71%	19,725	
Conditional Grant to District Natural Res. - Wetlands	12,715	9,536	75%	3,179	
Locally Raised Revenues	6,000	0	0%	1,500	
District Unconditional Grant - Non Wage	6,000	5,500	92%	1,500	
Transfer of District Unconditional Grant - Wage	54,184	40,638	75%	13,546	
<i>Development Revenues</i>	8,000	9,175	115%	2,000	
LGMSD (Former LGDP)	8,000	9,175	115%	2,000	
Total Revenues	86,899	64,849	75%	21,725	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	78,899	54,180	69%	19,725	
Wage	54,184	40,638	75%	13,546	
Non Wage	24,715	13,542	55%	6,179	
<i>Development Expenditure</i>	8,000	7,587	95%	2,000	
Domestic Development	8,000	7,587	95%	2,000	
Donor Development	0	0		0	
Total Expenditure	86,899	61,766	71%	21,725	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,494	2%		
<i>Development Balances</i>		1,589	20%		
Domestic Development		1,589	20%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		3,083	4%		

The cumulative revenue received up to the end of March 2016 was shs 64,849,000 which is 75% of Annual Revenue. While within third quarter shs 24,725,000 was received giving 114% of the quarter total revenue received was above the planned quarterly revenue because Central Government released more funds.

The cumulative expenditure was shs 61,766,000 which is 71%. Within the third quarter shs23,750,000 giving 109%. The high absorption of funds was due to timely implementation of planned activities never required contract works.

There was unspent balance of shs 3,083,000 and this constitutes 4% of the releases. This fund shall projects planned for the department in the coming quarter since the agreements are being signed

Vote: 611 Agago District**2015/16 Qu*****Workplan 8: Natural Resources***

	Planned outputs	and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	05	3
Number of people (Men and Women) participating in tree planting days	9	9
No. of monitoring and compliance surveys/inspections undertaken	4	02
No. of Water Shed Management Committees formulated	4	2
No. of community women and men trained in ENR monitoring	2	0
No. of community women and men trained in ENR monitoring (PRDP)	2	3
No. of monitoring and compliance surveys undertaken	4	02
No. of environmental monitoring visits conducted (PRDP)	4	0
<i>Function Cost (US\$ '000)</i>	86,899	61,766
<i>Cost of Workplan (US\$ '000):</i>	86,899	61,766

Environment compliance monitoring reports produced, 1 Land boards reports compiled and submitted
 Sensitization on Land Management conducted, Environmental mitigation measures conducted, Supervision
 planting conducted

Vote: 611 Agago District

2015/16 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	360,369	243,493	68%	90,092	
Conditional Grant to Functional Adult Lit	17,684	13,263	75%	4,421	
Conditional Grant to Community Devt Assistants Non	4,480	3,360	75%	1,120	
Conditional Grant to Women Youth and Disability Gr	16,130	12,098	75%	4,033	
Conditional transfers to Special Grant for PWDs	33,677	25,258	75%	8,419	
Locally Raised Revenues	6,000	0	0%	1,500	
Other Transfers from Central Government	3,200	0	0%	800	
District Unconditional Grant - Non Wage	16,000	4,000	25%	4,000	
Transfer of District Unconditional Grant - Wage	202,460	139,962	69%	50,615	
Hard to reach allowances	60,738	45,553	75%	15,184	
<i>Development Revenues</i>	534,804	53,325	10%	133,701	
Donor Funding	80,000	0	0%	20,000	
LGMSD (Former LGDP)	32,692	53,325	163%	8,173	
Other Transfers from Central Government	422,112	0	0%	105,528	
Total Revenues	895,173	296,818	33%	223,793	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	360,369	225,988	63%	90,092	
Wage	202,460	139,272	69%	50,615	
Non Wage	157,909	86,716	55%	39,477	
<i>Development Expenditure</i>	534,804	41,606	8%	113,701	
Domestic Development	454,804	41,606	9%	113,701	
Donor Development	80,000	0	0%	0	
Total Expenditure	895,173	267,594	30%	203,793	
C: Unspent Balances:					
<i>Recurrent Balances</i>		17,505	5%		
<i>Development Balances</i>		11,719	2%		
Domestic Development		11,719	3%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		29,224	3%		

The cumulative revenue received up to the end of March 2016 was shs 296,818,000 which is 33% of Annual Revenue. While within third quarter shs 92,255,000 was received giving 41% of the quarter

Vote: 611 Agago District**2015/16 Qu*****Workplan 9: Community Based Services***

There was unspent balance of shs 29,224,000 and this constitutes 3% of the releases. This fund is for projects and Youth Livelihoods but not spent due to delay by the beneficiaries group to submit the reports.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	160	0
No. of Active Community Development Workers	32	16
No. FAL Learners Trained	112	96
No. of children cases (Juveniles) handled and settled	240	110
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	6	4
<i>Function Cost (US\$ '000)</i>	895,173	267,594
Cost of Workplan (US\$ '000):	895,173	267,594

Monitoring reports produced, 3 Coordination meetings held, Gender training conducted, Reports submitted to Ministry of Gender, Labour and Social Justice, 6 workshops attended, Youth Livelihood groups mentored, Workplan approved and support supervision conducted in all the 16 LLGs in the district

Vote: 611 Agago District

2015/16 Qu

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	74,378	23,728	32%	18,594	
Conditional Grant to PAF monitoring	6,400	4,800	75%	1,600	
Locally Raised Revenues	12,000	0	0%	3,000	
District Unconditional Grant - Non Wage	32,000	8,000	25%	8,000	
Transfer of District Unconditional Grant - Wage	23,978	10,928	46%	5,994	
<i>Development Revenues</i>	730,368	486,085	67%	182,592	2
Donor Funding	30,000	0	0%	7,500	
LGMSD (Former LGDP)	700,368	486,085	69%	175,092	2
Total Revenues	804,746	509,812	63%	201,187	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	74,378	24,656	33%	18,594	
Wage	23,978	10,122	42%	5,994	
Non Wage	50,400	14,534	29%	12,600	
<i>Development Expenditure</i>	730,368	92,051	13%	182,592	
Domestic Development	700,368	92,051	13%	175,092	
Donor Development	30,000	0	0%	7,500	
Total Expenditure	804,746	116,707	15%	201,187	
C: Unspent Balances:					
<i>Recurrent Balances</i>		-928	-1%		
<i>Development Balances</i>		394,034	54%		
Domestic Development		394,034	56%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		393,106	49%		

The cumulative revenue received up to the end of March 2016 was shs 509,812,000 which is 63% of Annual Revenue. While within third quarter upto shs 303,391,000 was received giving 151% of the revenue. The total revenue received was quite above the third quarter planned revenue because Central Government released fourth quarter development funds. The cumulative expenditure was only shs 116,707,000 within third quarter shs 72,579,000 was spent giving 36%. The low absorption of funds was due to procurement of some contracts because all the prequalified contractors failed eligibility during the bid re-advertised.

Vote: 611 Agago District**2015/16 Qu*****Workplan 10: Planning******Function: 1383 Local Government Planning Services***

No ofqualified staffin the Unit	3	1
No ofMinutes ofTPC meetings	12	10
No ofminutes ofCouncil meetings with relevant resolutions	6	5
<i>Function Cost (UShs '000)</i>	804,746	116,707
<i>Cost of Workplan (UShs '000):</i>	804,746	116,707

2 monitoring reports produced,Retention for Arum paid, Office furniture and fixed line phones supplied and Performance Form B compiled and submitted to MoFPED, 4 PRDP Project sites handed over to contractors,Monitoring reports produced, LLGs staff sensitisation on DDEG and PBB planning,Annual FY 2016/17 approved,Office stationaries and scholastic materials supplied

Vote: 611 Agago District

2015/16 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	49,960	32,705	65%	12,490	
Conditional Grant to PAF monitoring	6,000	4,502	75%	1,500	
Locally Raised Revenues	7,200	4,633	64%	1,800	
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	
Transfer of District Unconditional Grant - Wage	28,760	21,570	75%	7,190	
Total Revenues	49,960	32,705	65%	12,490	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	49,960	32,525	65%	12,490	
Wage	28,760	20,570	72%	7,190	
Non Wage	21,200	11,956	56%	5,300	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	49,960	32,525	65%	12,490	
C: Unspent Balances:					
Recurrent Balances		180	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		180	0%		

The cumulative revenue received up to the end of March 2016 was shs 32,705,000 which is 65% of the Annual Revenue. While within third quarter only shs 8,690,000 was received giving 70% of the quarter. This is quite below the planned caused by low collection of locally Raised Revenue. The cumulative expenditure upto end of March 2016 was shs 32,525,000 which is 65%. Within third quarter shs 9,610,000 was received giving 77%.

There was unspent balance of shs 180,000 and this constitutes 0.7% of the releases. This fund is meant for

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

There was unspent balance of shs 2,360,000 and this constitutes 5% of the releases. The fund was not for frequent breakdown of the motorcycle/means of transport

Vote: 611 Agago District

2015/16 Qu

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	49,960	32,525

2 monitoring report produced, 1 Internal report produced,

Vote: 611 Agago District

2015/16 Qu

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 months Hard to Reach Allowances paid to the staff
9 facilitations of CAO to Kampala
Funds transferred to LLGs
Co funding obligations met
Small office equipments purchased
Monitoring reports produced
6 coordination meetings held
National Celebrati

9 facilitations of CAO to
Funds transferred to LL
Small office equipments
Monitoring reports pro
6 coordination meetings
NRM District Celebrati
4 DEC minutes produce
Vehicles repaired

General Staff Salaries

Allowances

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Guard and Security services

Cleaning and Sanitation

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Other

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1 Reward and sanction committee meeting held and report submitted to MoPS
 Orientation of Performance Form Appraisal conducted
 Mentoring of staff
 Staff Audit conducted in all the 16 LLGs in the district
 Needs assessment for LLGs conducted
 3 pay change

Staff Audit conducted in the district
 Needs assessment for LLGs conducted
 3 pay change reports submitted
 1 pay roll verification exercise

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

35,981

*Domestic Dev't:**Donor Dev't:****Total*****35,981****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

1 (1 Skills and career development courses conducted at the district headquarters and LLGs
 1 designated training institutions conducted.
 Discretionary capacity building opportunities conducted)

2 (Staff paid at UMI Gu University respectively)

Availability and implementation of LG capacity building policy and plan

yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)

yes (Local Government policy and plan implemented at District Headquarters)

Non Standard Outputs:

Quarterly reports produced and submitted to MoPS
 4 staffs facilitated for monthly update of payroll in Kampala
 Skills development courses for LLG staff

4 staffs facilitated for monthly payroll in Kampala
 Skills development courses for councilors effected

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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1a. Administration*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:* 10,000*Domestic Dev't:* 18,550*Donor Dev't:****Total*** 28,550**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

45 (District Headquarters and Lower Local Governments)**45 (District Headquarters and Lower Local Governments)**

Non Standard Outputs:

Quarterly supervision and mentoring conducted both at District and Lower Local Governments**Quarterly supervision and mentoring conducted both at District and Lower Local Governments***Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 5,000*Domestic Dev't:**Donor Dev't:****Total*** 5,000**Output: Office Support services**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Cleaning and Sanitation**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

12,500

*Domestic Dev't:**Donor Dev't:****Total*****12,500****Output: Assets and Facilities Management**

No. of monitoring reports generated

1 (District Headquarters)**1 (District Headquarters)**

No. of monitoring visits conducted

**1 (District headquarters compound maintained
Damaged Office Assets are made in good
functional conditions
Damages caused after retention period corrected
Board of Srvey report produced
Office chairs and tables purchased)**

1 (1 monitoring report produced)

Non Standard Outputs:

None*Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

5,000

*Domestic Dev't:**Donor Dev't:****Total*****5,000****Output: PRDP-Monitoring**

No. of monitoring visits conducted

1 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)**1 (Quarterly monitoring visits throughout the district in all the 16 LLGs)**

No. of monitoring reports generated

1 (Reports to be produced at the District Headquarters)**1 (Report to be produced at the District Headquarters)**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 3,750*Domestic Dev't:**Donor Dev't:****Total*** 3,750**Output: Records Management Services**

Non Standard Outputs:

02 bookshelves and cabinets procured
 1 Notice boards prepared
 Reams of papers and other computer consumables procured
 2 facilitations for collection of relevant documents
 1 Relevant documentary purchased
 30 files and other small office equipments proc

2 facilitations for collection of relevant documents
 1 Relevant documentary purchased
 30 files and other small office equipments procured

*Books, Periodicals & Newspapers**Wage Rec't:**Non Wage Rec't:* 4,250*Domestic Dev't:**Donor Dev't:****Total*** 4,250**Output: Procurement Services**

Non Standard Outputs:

1 adverts run on National Newspaper
 1 Contract committee meeting held

2 Evaluation committee meetings held
 Contract committee meeting held

Books, Periodicals & Newspapers

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:***Total****4,500****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/03/2015 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/05/2016 (None)
Non Standard Outputs:	01 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 01 revenue mobilisation conducted throughout the district 6 facilitation of staff to the banks and other off	01 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 01 revenue mobilisation conducted throughout the district 6 facilitation of staff to the banks and other off
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance – Machinery, Equipment & Furniture</i>		
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Welfare and Entertainment</i>		
<i>Small Office Equipment</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Wage Rec't:</i>		29,926
<i>Non Wage Rec't:</i>		5,100
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2015/16 Quarter****Workplan Performance in Quarter**

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

Value of LG service tax collection	0 (None)	0 (None)
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Non Standard Outputs:	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	None
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*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,260
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*Domestic Dev't:**Donor Dev't:*

Total	5,260
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/02/2015 (District Council Hall)	16/03/2016 (District Council Hall)
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Date of Approval of the Annual Workplan to the Council	28/02/2015 (None)	28/02/2016 (District Council Hall)
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Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 03 reports prepared and submitted to relevant ministri	1 Draft Performance Form prepared Submitted to MoFPED 1 consultative meeting held
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*Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 611 Agago District**2015/16 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

Sensitisation of sub county authorities on tax management,
one exchange visit to improve on Local Government Expenditure Management ServicesSensitisation of sub county authorities on tax management,
one exchange visit to improve on Local Government Expenditure Management Services*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

4,000

*Domestic Dev't:**Donor Dev't:***Total****4,000****Output: LG Accounting Services**Date for submitting annual LG
final accounts to Auditor General(Final Accounts submitted to the Auditors
General Office in Gulu Head offices)

30/08/2016 (NA)

Non Standard Outputs:

None

*Books, Periodicals & Newspapers**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Fuel, Lubricants and Oils*

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Local Government elected leaders paid salary for 3 months, 1 quarterly support supervision to LLGs conducted, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced, stationary & small off

Local Government elected leaders paid salary for 3 months, 1 quarterly support supervision to LLGs conducted, Fuel provided for routine office operation, Facilities maintenance, workshops, stationery and equipment purchased for office operation,

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

52,069

*Domestic Dev't:**Donor Dev't:***Total****52,069****Output: LG procurement management services**

Non Standard Outputs:

Bids submitted to Gulu
2 Contract and 2 evaluation committee
1 contract and 1 evaluation committee

Facilitate the evaluation committee, 1 Quarterly meeting
1 QPPA in Karamoja, 1 QPPA in Karamoja

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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*Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	4,245
<i>Non Wage Rec't:</i>	3,106
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,351

Output: LG staff recruitment services

Non Standard Outputs:

DSC Chairperson paid salary for 3 months at the District Headquarters, 4 DSC members paid retainer fee for 3 months at the District Headquarters, 2 DSC meetings held at the district headquarters, 1 quarterly report produced and submitted to relevant offi

DSC chairperson's salary for 3 months at the District head quarters, 4 DSC members paid for 3 months at the District head quarters, 2 DSC meetings held at the District head quarters, 1 quarterly report submitted to PSC

*Allowances**Advertising and Public Relations**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	13,268
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	13,268

Output: LG Land management services

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,406

*Domestic Dev't:**Donor Dev't:***Total****6,406****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (1 LGPAC report discussed by Council at the District Headquarters, 1 LGPA meeting held at the District Headquarters)**0 (None)**

No. of Auditor General's queries reviewed per LG

5 (5 audited reports reviewed at the District Headquarters, 1 LGPAC meeting held at the District Headquarters)**2 (2 Audited reports reviewed at the District Headquarters, 2 LGPAC meetings held at the District Headquarters)**

Non Standard Outputs:

1 minute of LGPAC meeting produced, stationery and small office equipments purchased for routine office operations, fuel provided for routine office operations, At least 2 capacity building workshops/seminar attended at specified locations, at least 1 co**2 LGPAC minutes produced, stationery and small office equipments purchased, fuel used.***Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,600

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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:

2 monitoring visits conducted district wide (PAF & PRDP), necessary office equipments and stationery purchased for routine office operations, at least 1 sensitization meeting held with the community at specified LLGs, at least 4 capacity building workshops

2 monitoring visits conducted district wide (PAF & PRDP), Office stationery purchased for routine office operations, at least 1 sensitization meeting held with the community at specified LLGs, at least 4 capacity building workshops, at least 1 imprest given to DEC members, fuel purchased for routine office operations

*Allowances**Incapacity, death benefits and funeral expenses**Workshops and Seminars**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Telecommunications**Cleaning and Sanitation**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

10,561

*Domestic Dev't:**Donor Dev't:***Total****10,561****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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4. Production and Marketing*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Other*

<i>Wage Rec't:</i>	28,539
<i>Non Wage Rec't:</i>	314
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	28,853

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (. Purchase of 1 agro- processing equipments/machineries,)	0 (Nil)
Non Standard Outputs:	1 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 reports on demonstration site of citrus established in Arum and sub-county and maintenance of the established bananas demonstration in Patongo su	1 report on sensitization of the 16 LLGs on the management of weeds pests and diseases. 1 report on demonstration site of citrus established in Lokole and Patongo sub-county. Quarterly technical back

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Fuel, Lubricants and Oils*

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

No of livestock by types using dips constructed	pachwa Wol Trading centres) (NA)	Omiya pachwa Wol Trading centres) 0 (NA)
No. of livestock vaccinated	14000 (Livestock vaccinated in all the 16 LLGs in the district)	0 (Nil)
Non Standard Outputs:	Quarterly report produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality	1 Quarterly report produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality

*Allowances**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	5,461
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*Domestic Dev't:**Donor Dev't:*

Total	5,461
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Output: Fisheries regulation

Quantity of fish harvested	600 (kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	100 (Arumi, Lamiyo)
No. of fish ponds stocked	2 (Lamiyo and Paimol)	0 (None)
No. of fish ponds constructed and maintained	3 (quarterly report on construction and stocking of 3 fish ponds-kalongo TC, Arumi, Lamiyo, sub counties)	3 (1 quarterly report on construction and stocking of 3 fish ponds-kalongo TC, Arumi, Lamiyo, sub counties)
Non Standard Outputs:	1 report on commercial fish farming techniques held in Lamiyo, Arumi, Omot, Wol sub counties and Kalongo TC. 1 report on sensitisations held in Adilang, Lira palwo, Wol Omiya pachwa sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS a	1 quarterly report on commercial fish farming techniques held in Lamiyo, Arumi, Omot, Wol sub counties and Kalongo TC. 4 Community sensitisation activities held in Adilang, Lira palwo, Wol Omiya pachwa sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS a

*Allowances**Special Meals and Drinks*

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Wage Rec't: 5,429

Domestic Dev't:

Donor Dev't:

Total 5,429

Output: Vermin control services

Number of anti vermin operations executed quarterly 0 (N/A) 0 (N/A)

No. of parishes receiving anti-vermin services 0 0 (N/A)

Non Standard Outputs: N/A N/A

Allowances

Medical and Agricultural supplies

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 0

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs: Agro processing supplied at Paimol and Lira Palwo None

Machinery and equipment

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 17,183

Donor Dev't:

Vote: 611 Agago District**2015/16 Quarter****Workplan Performance in Quarter**

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)	1 (1 Quarterly traders sensitisation conducted in all the 16 LLGs)
No of businesses inspected for compliance to the law	21 (3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	18 (Businesses inspected at the Town Councils of Patongo, Kalongo and the 13 LLGs in the district)
No of businesses issued with trade licenses	20 (Districtwide)	18 (Districtwide)
Non Standard Outputs:	Quarterly report produced SACCOS activities monitored Coordination meetings held	1 Quarterly report produced SACCOS activities monitored

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

2,050

*Domestic Dev't:**Donor Dev't:***Total****2,050****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	2 (4 reports on the cooperative societies mobilized for registration 8 LLGs)	2 (1 quarterly report produced on mobilization of cooperatives for registration in 16 LLGs)
No of cooperative groups supervised	2 (Lamiyo, Adilang,)	1 (1 quarterly report produced on mobilization of cooperatives for registration)
No. of cooperatives assisted in registration	2 (Wol, Lamiyo,)	2 (2 Cooperatives societies assisted in registration)
Non Standard Outputs:	Quarterly report produced	1 Quarterly report produced and monitoring of 6 functions

*Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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4. Production and Marketing**Output: Tourism Promotional Services**

No. of tourism promotion activities meanstremered in district development plans	01 (Conducted at Adilang)	1 (2 Trainings conducted at Paimol and I)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (None)	0 (NA)
No. and name of new tourism sites identified	1 (Arum)	0 (NA)
Non Standard Outputs:	Coordination meeting held	NA

*Allowances**Hire of Venue (chairs, projector, etc)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Information and communications technology (ICT)**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total**

500

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

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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*General Staff Salaries**Allowances**Advertising and Public Relations**Staff Training**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Information and communications technology (ICT)**Medical and Agricultural supplies**Cleaning and Sanitation**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	369,747
<i>Non Wage Rec't:</i>	132,576
<i>Domestic Dev't:</i>	1,359
<i>Donor Dev't:</i>	120,000
Total	623,683

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1075 (Dr. Ambrosoli Memorial Hospital Kalongo)	888 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited	6500 (Dr. Ambrosoli Memorial Hospital Kalongo)	7344 (Dr. Ambrosoli Memorial Hospital Kalongo)

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:**Donor Dev't:***Total****150,000****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of outpatients that visited the Govt. health facilities.	60250 (In the 32 Health Facilities in the District)	62435 (In the 32 Health Facilities in the District)
Number of trained health workers in health centers	1 (270 health workers trained from the 32 health facilities)	1 (270 health workers trained from the 32 health facilities)
No. of trained health related training sessions held.	1 (1 training sessions related to health issues conducted and reports produced)	1 (1 training sessions related to health issues conducted and reports produced)
%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)
No. of children immunized with Pentavalent vaccine	3250 (In all the 906 villages in the district)	3146 (In all the 906 villages in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all the 906 villages in agago district)	90 (In all the 906 villages in agago district)
Number of inpatients that visited the Govt. health facilities.	33750 (In the 32 Health Facilities in the District)	1551 (In the 32 Health Facilities in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	1550 (In the 32 Health Facilities in the District)	1572 (In the 32 Health Facilities in the District)
Non Standard Outputs:	1 support supervision conducted 1 staff audits carried out office stationary purchased	1 support supervision conducted 1 staff audits carried out office stationary purchased

*Conditional transfers for PHC- Non wage**Wage Rec't:**Non Wage Rec't:*

37,564

Domestic Dev't:

0

Donor Dev't:

0

Total**37,564**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 36,622*Donor Dev't:***Total** 36,622**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (None)	01 (Laita HC II)
No of OPD and other wards rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 41,250*Donor Dev't:***Total** 41,250**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	923 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. Payment of head to Beach Allowances to staff in	903 (Adilang sub county Adilang Lalal PS ,Adilang Kulaka,Ajwa PS Namahili PS Orino
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Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

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 Palari PS,Ogwang Kamolo PS,Abilonino PS,Ongalo PS,

Paimol sub county
 Kokil PS,Lokapel PS,Paimol PS
 Kamonojwi PS,Wipolo Soloti PS
 Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS
 Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS

Patongo Sub county
 Patongo Akwee PS,Patongo PS
 Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS

Kotomor Sub County
 Ogong PS,Oyelowidyel PS,Onudu Apet PS,Kotomor PS
 Odokomit PS,Omatowee PS

Lukole Sub county
 Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS

Kalongo TC
 Kalongo P7,Kalongo Girls,St Peter PS

Parabongo Sub county
 Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS
 Pakor Dungu PS,Atacon PS
 Parabongo tek PS

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 Palari PS,Ogwang Kamolo PS,Abilonino PS,Ongalo PS,

Paimol sub county
 Kokil PS,Lokapel PS,Paimol PS
 Kamonojwi PS,Wipolo Soloti PS
 Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS
 Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS

Patongo Sub county
 Patongo Akwee PS,Patongo PS
 Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS

Kotomor Sub County
 Ogong PS,Oyelowidyel PS,Onudu Apet PS,Kotomor PS
 Odokomit PS,Omatowee PS

Lukole Sub county
 Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS

Kalongo TC
 Kalongo P7,Kalongo Girls,St Peter PS

Parabongo Sub county
 Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS
 Pakor Dungu PS,Atacon PS
 Parabongo tek PS

Wol Sub county
 Wol Kico PS,Wol PS,Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

No. of qualified primary teachers

923 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. Payment of hard to Reach Allowances to staff in rural schools
:Adilang sub county are
Adilang Lalal PS
,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS,Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS

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

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

Arum Sub county
Agelec PS,Omoto 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 Otiya PS,Patongo Apiano PS

Kotomor Sub County
Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kotomor PS

923 (Adilang sub county
Adilang Lalal PS
,Adilang Kulaka,Ajwa PS,Namabili PS,Orina PS,Lacekoto PS,Okede PS,L Odom PS

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

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

Arum Sub county
Agelec PS,Omoto 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 Otiya PS,Patongo Apiano PS

Kotomor Sub County
Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kotomor PS

Lukole Sub county
Lapirin PS,Olung PS,Ajwa PS,Lajwa PS,Ladere PS,Lukole PS

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

	PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,La PS,Lokabar PS,Ogole P PS,Okwadoko PS,Wol N 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, A PS,Wanglobo PS, Olube PS,Latinling PS,C
	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	
Non Standard Outputs:	Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office,implimentation of activities	Payment of hard to reach allowances to teachers in all the 13 LL
<i>General Staff Salaries</i>		
<i>Allowances</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		1,476,371
<i>Non Wage Rec't:</i>		168,786
<i>Domestic Dev't:</i>		7,453
<i>Donor Dev't:</i>		6,500
Total		1,659,110

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

No. of student drop-outs

70 (Adilang sub county are.Adilang Lalal

96 (ADILANG KULAK

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

,Longor ,Omiya pacwa ,Lomoi ,Labima
 .Patongo TC.Patongo Akwee ,Patongo primary
 Moodege .Patongo subcounty.Arumudwong
 ,Opyelo ,Oyere ,Barotiba ,Patongo Apano .
 Kotomor subcounty. Ogong
 ,Olyelowidyl,Onuduapet ,Kotomor,Odokomit
 ,Omatowee . Lokole subcounty.Lapirin
 ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira
 Widwol Langolangola Agago TC.Ajali
 anyena,Ngora Kalongo TC.Kalongo
 P7,Kalongo Girls Nimaro ,St Peters Anywang
 Kubwor .Parabongo sub county.Pacer
 ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu
 Kabala .
 Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo
 ,Parabongotek , Atocon ,Lokabar ,Ogole
 ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil
 ,Toroma ,Israel ,Kuywee.
 Omot subcounty.Geregere ,Atece ,Awonodwee
 ,Wanglobo ,Olupe,Latinling ,Okol .)

OBOLOKOME I026
 WIMUNUPECEK 207
 ACURU 599
 AGWENG 396
 ALWEE 868
 KWONKIC 879
 LAMIYO 777
 ABONE 648
 ALYEK 664
 GEREGERE I105
 ATECE 249
 AWONODWE 868
 OLUPE I084
 LATINLING 408
 OKOL 709
 WANG LOBO I278
 ARUM 626
 OMOT 535
 OKWENY 422
 ATENGE 645
 AGELEC 839
 AYIKA 504
 KAZIKAZI 370
 ACHOLPII LAPONO 4
 PAICAM AYWEE 217
 AMYEL 675
 LIRA KATO I223
 KAKET I157
 AYWEE PALARO 595
 OGWANGKAMOLO 67
 AWELO 759
 ABILNINO 643
 ONGALO 444
 KOKIL 581
 LOKAPEL 612
 PAIMOL 832
 KAMONONJWI 624
 WIPOLO SOLOTI I25
 LOCUM 445
 GOTATONGO 585
 AKWANG I004
 OMIYA PACWA I122
 LOMOI 860
 LABIMA 641
 LAMINGONEN 805
 LONGOR 687
 ARUMUDWONG 684
 OPYELO I043
 OYERE 437

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

NGORA 820
 OLUNG 758
 AJALI ATEDE 565
 AJALI LAJWA 1307
 LADERE 602
 LUZIRA 587
 WIDWOL 459
 LANGOLANGOLA 693
 KALONGO P.7 2391
 KALONGO GIRLS 830
 KUBWOR 527
 NIMARO 736
 ST. PETER'S ANYWAN
 AYWEE GARAGARA 5
 KARUMU 697
 LADIGO 486
 PACER 790
 PAKOR 717
 KABALA ALEDA 596
 PAKOR DUNGU 412
 KABALA 976
 ATOCON 356
 KUYWEE 957
 PARABONGO TEK 538
 WOL KICO 947
 WOL P.7 1165
 LAMIT KWEYO 555
 LOKABAR 413
 OGOLE 660
 OTINGOWIYE 495
 OKWADOKO 866
 WOL NGORA 777
 APIL 463
 TOROMA 887
 ISRAEL 368)

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

No. of pupils enrolled in UPE

82998 (ADILANG KULAKA 915

ADILANG LALAL 782

AJWA 753

CIGACIGA 1258

NAMABILI 701

ORINA 666

KANYIPA 573

LACEKOTO 574

KILOKOITIO 677

ODOM 479

OKEDE 413

LIRA PALWO 1085

BIWANG 569

LACEK 484

OBOLOKOME 1026

WIMUNUPECEK 907

ACURU 599

AGWENG 396

ALWEE 868

KWONKIC 879

LAMIYO 777

ABONE 648

ALYEK 664

GEREGERE 1105

ATECE 949

AWONODWE 868

OLUPE 1084

LATINLING 408

OKOL 709

WANG LOBO 1278

ARUM 626

OMOT 535

OKWENY 422

ATENGE 645

AGELEC 839

AYIKA 504

KAZIKAZI 370

ACHOLPII LAPONO 407

PAICAM AYWEE 217

AMYEL 675

LIRA KATO 1223

KAKET 1157

AYWEE PALARO 595

OGWANGKAMOLO 672

AWELO 759

ABILNINO 643

ONGALO 444

KOKIL 581

LOKABEL 612

82998 (ADILANG KULAKA 915

ADILANG LALAL 782

AJWA 753

CIGACIGA 1258

NAMABILI 701

ORINA 666

KANYIPA 573

LACEKOTO 574

KILOKOITIO 677

ODOM 479

OKEDE 413

LIRA PALWO 1085

BIWANG 569

LACEK 484

OBOLOKOME 1026

WIMUNUPECEK 907

ACURU 599

AGWENG 396

ALWEE 868

KWONKIC 879

LAMIYO 777

ABONE 648

ALYEK 664

GEREGERE 1105

ATECE 949

AWONODWE 868

OLUPE 1084

LATINLING 408

OKOL 709

WANG LOBO 1278

ARUM 626

OMOT 535

OKWENY 422

ATENGE 645

AGELEC 839

AYIKA 504

KAZIKAZI 370

ACHOLPII LAPONO 407

PAICAM AYWEE 217

AMYEL 675

LIRA KATO 1223

KAKET 1157

AYWEE PALARO 595

OGWANGKAMOLO 672

AWELO 759

ABILNINO 643

ONGALO 444

KOKIL 581

LOKABEL 612

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

OPYELO I043
 OYERE 437
 BAROTIBA 571
 PATONGO APANO 623
 PATONGO AKWEE I827
 PATONGO PRIMARY I421
 MOODEGE 640
 ODOKOMIT 929
 OGONG 720
 KOTOMOR 737
 OLYELOWIDYEL 892
 ONUDUAPET 557
 OMATOWEE 462
 AJALI ANYENA I007
 LAPIRIN I081
 NGORA 820
 OLUNG 758
 AJALI ATEDE 565
 AJALI LAJWA I307
 LADERE 602
 LUZIRA 587
 WIDWOL 459
 LANGOLANGOLA 693
 KALONGO P.7 2391
 KALONGO GIRLS 830
 KUBWOR 527
 NIMARO 736
 ST. PETER'S ANYWANG 550
 AYWEE GARAGARA 545
 KARUMU 697
 LADIGO 486
 PACER 790
 PAKOR 717
 KABALA ALEDA 596
 PAKOR DUNGU 412
 KABALA 976
 ATOCON 356
 KUYWEE 957
 PARABONGO TEK 538
 WOL KICO 947
 WOL P.7 I165
 LAMIT KWEYO 555
 LOKABAR 413
 OGOLE 660
 OTINGOWIYE 495
 OKWADOKO 866
 WOL NGORA 777
 APIL 463
 TOROMA 887

OPYELO I043
 OYERE 437
 BAROTIBA 571
 PATONGO APANO 623
 PATONGO AKWEE I827
 PATONGO PRIMARY I421
 MOODEGE 640
 ODOKOMIT 929
 OGONG 720
 KOTOMOR 737
 OLYELOWIDYEL 892
 ONUDUAPET 557
 OMATOWEE 462
 AJALI ANYENA I007
 LAPIRIN I081
 NGORA 820
 OLUNG 758
 AJALI ATEDE 565
 AJALI LAJWA I307
 LADERE 602
 LUZIRA 587
 WIDWOL 459
 LANGOLANGOLA 693
 KALONGO P.7 2391
 KALONGO GIRLS 830
 KUBWOR 527
 NIMARO 736
 ST. PETER'S ANYWANG 550
 AYWEE GARAGARA 545
 KARUMU 697
 LADIGO 486
 PACER 790
 PAKOR 717
 KABALA ALEDA 596
 PAKOR DUNGU 412
 KABALA 976
 ATOCON 356
 KUYWEE 957
 PARABONGO TEK 538
 WOL KICO 947
 WOL P.7 I165
 LAMIT KWEYO 555
 LOKABAR 413
 OGOLE 660
 OTINGOWIYE 495
 OKWADOKO 866
 WOL NGORA 777
 APIL 463
 TOROMA 887

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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6. Education*Wage Rec't:**Non Wage Rec't:* 184,711*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 184,711**3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Paimol sub county)	2 (Wanglobo Primary S
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No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
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Non Standard Outputs:	None	None
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 75,000*Donor Dev't:***Total** 75,000**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (None)	0 (None)
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No. of latrine stances constructed	2 (Lamiyo sub county at Kwonkic and Abone)	0 (None)
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Non Standard Outputs:	None	None
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*Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 10,000

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,500

*Donor Dev't:***Total****2,500****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	50 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	0 (NA)
No. of teaching and non teaching staff paid	104 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS,Lapono Seed secondary and Patongo seed secondary)	89 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Omot SS,Lapono Seed secondary and Patongo seed secondary)
No. of students sitting O level	324 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	324 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Omot SS)
Non Standard Outputs:	1 monitoring report produced	1 monitoring report produced

General Staff Salaries*Wage Rec't:*

201,340

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****201,340****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6142 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	6142 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Omot SS)
Non Standard Outputs:	None	None

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)
No. of students in tertiary education	146 (Kalongo Technical Institute)	146 (Kalongo Technical Institute)
Non Standard Outputs:	None	None

General Staff Salaries

Wage Rec't:	27,342
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
Total	27,342

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

Non Standard Outputs:	3 months salary paid to district based staff Quarterly inspection report produced 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour conducted	3 months salary paid to district based staff Quarterly inspection report produced 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour conducted
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General Staff Salaries**Allowances****Special Meals and Drinks****Printing, Stationery, Photocopying and Binding****Small Office Equipment**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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*Donor Dev't:***Total****19,146****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)
No. of tertiary institutions inspected in quarter	03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)
No. of inspection reports provided to Council	1 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)
No. of secondary schools inspected in quarter	08 (Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Lapono Seed Secondary school in Lapono Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)	08 (Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Lapono Seed Secondary school in Lapono Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)
Non Standard Outputs:	Termly supervision reports produced 1 inspection report submitted to MoES Co-curricula activities conducted	Termly supervision reports produced 1 inspection report submitted to MoES Co-curricula activities conducted

*Allowances**Printing, Stationery, Photocopying and Binding*

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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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:

Routine mechanized road maintenance of Okwadoko- Atut, Lira Palwo- Omot, Patongo - Kotomor and Wol - Kimia totaling 13.757 km. The out put includes reshaping of carriageways and spot gravelling, drainage works, road dressing and environmental mitigations.

staff to be recruited and salary
2 reports submitted to U
02 workshops and sem
Small office equipments
Bid ocuments prepared
Office Furniture purchas

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Machinery, Equipment & Furniture

Transfers to Government Institutions

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

The Locations are; Patongo, Kalongo and Agago Town Councils. The Quantity to be worked on is 12.498km. The output are; Filling of potholes, clearing and maintenance of culverts and mitre drains, reshaping and gravelling of carriage ways, removal of obsta

Omot-Odokomit road up

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

87,891

*Donor Dev't:***Total****87,891****2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)
No. of bridges maintained	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Lukee bridge at Kotomor maintained,Buluze along Wol Kitgum road at Wol)	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Lukee bridge at Kotomor maintained,Buluze along Wol Kitgum road at Wol)
Length in Km of District roads routinely maintained	59 (Lukole – Awuc, Adilang – Namodio, Kalongo – Lomoi, Corner Aculu- Puranga, Refugee Camp- Arum- Kazikazi, Adilang- Lacekoto, Kabala Kaket, Arum- Puranga, Agago – Laponi, Omot- Okwang, Kwon- Kic –Arum and Olung- Amyel roads totaling 45.675 km for Manual Routine maintenance. The output includes; clearing and maintaining of culverts and mitre drains, slashing of road shoulders, filling of potholes, removal of obstacles from road ways and general drainage works. The following road will be mechanically routinely maintained. They include; Lira Palwo- Omot, Patongo- Kotomor, Wol- Kimia and Okwadoko- Atut totaling 13.575 km. The output include; Bush clearing, reshaping of the	59 (Lukole – Awuc, Adilang – Namodio, Kalongo – Lomoi, Corner Aculu- Puranga, Refugee Camp- Arum- K Kazikazi, Adilang- Lacekoto, Kabala Kake, Arum- Puranga, Agago – Laponi, Omot- Okwang, Kwon- Kic –Arum and Olung- Amyel roads totaling 45.675 km for Manual Routine maintenance. The output includes; clearing and maintaining of culverts and mitre drains, slashing of road shoulders, filling of potholes, removal of obstacles from road ways and general drainage works. The following road will be mechanically routinely maintained. They include; Lira Palwo- Omot, Patongo- Kotomor, Wol- Kimia and Okwadoko- Atut totaling 13.575 km. The output include; Bush clearing, reshaping of the

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering*Non Wage Rec't:**Domestic Dev't:* 140,711*Donor Dev't:***Total** 140,711**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

3 staff paid their 3 month salaries, small office equipments purchased, 1 quarterly report submitted to Ministry of Water & Environment in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased

1 quarterly report submitted to Ministry of Water & Environment in Kampala, 2 workshops and training attended, Lubricants Purchased, Office stationery purchased, Community water systems, Ogili water systems

*Bank Charges and other Bank related costs**Telecommunications**Information and communications technology (ICT)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Staff Training**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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 supervision visits during and after construction	9 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapon, paimol, omiya pacwa, parabongo, arum and)	9 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapon, paimol, omiya pacwa, parabongo, arum and)
No. of sources tested for water quality	12 (Lapono scety, Wol scety, Omot scety, Arum scety, Lamiyo Scety, Lira Palwo scety, Lukole scety, Omiya Pacwa scety, Parabongo scety, Patongo, Kotomor Scety, Paimol scety, Adilang scety, Kotomor, Kalongo TC and Patongo TC)	12 (Lapono scety, Wol scety, Omot scety, Arum scety, Lamiyo Scety, Lira Palwo scety, Lukole scety, Omiya Pacwa scety, Parabongo scety, Patongo, Kotomor Scety, Paimol scety, Adilang scety, Kotomor, Kalongo TC and Patongo TC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and other public places)	1 (District headquarters and other public places)
No. of water points tested for quality	12 (Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Arum and Wol Sub Counties.)	12 (Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Arum and Wol Sub Counties.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	12 (District Headquarters)
Non Standard Outputs:	1 Planning and advocacy meeting at the subcounty held, 1 Extension staff quarterly review meeting conducted, 6 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	1 Extension staff quarterly review meeting conducted, 6 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys

Allowances

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Water

Travel inland

Fuel, Lubricants and Oils

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

functional (Gravity Flow Scheme)

% of rural water point sources functional (Shallow Wells)

20 (Districtwide for all the Shallow wells to be constructed)**20 (Districtwide for all the Shallow wells to be constructed)**

No. of water points rehabilitated

3 (wol, paimol, omya pacwaa,)**3 (lira palwo , lamiyo ,)**

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

15 (Members of Agago District Hand Pump Mechanics association.)**15 (Members of Agago District Hand Pump Mechanics association.)**

No. of public sanitation sites rehabilitated

0 (None)**0 (None)**

Non Standard Outputs:

**Pump parts supplied
Water points in Urban centres supervised****Pump parts supplied
Water points in Urban centres supervised***Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,675

*Donor Dev't:***Total****4,675****Output: Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (All the 16 Lower Local Governments in the District)**1 (All the 16 Lower Local Governments in the District)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and

10 (Hand Pump Mechanics trained at district headquarters)**10 (Hand Pump Mechanics trained at district headquarters)**

Vote: 611 Agago District**2015/16 Quarter****Workplan Performance in Quarter**

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*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Cleaning and Sanitation**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,000

*Donor Dev't:***Total****1,000****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Inspection reports produced
 Review meetings conducted
 Households inspected on sanitation activities

Inspection reports produced
 Review meetings conducted
 Households inspected on sanitation activities

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

5,750

Domestic Dev't:

600

*Donor Dev't:***Total****6,350****3. Capital Purchases****Output: Borehole drilling and rehabilitation**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		79,176
<i>Donor Dev't:</i>		
Total		79,176

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:

4 staff paid their 3 months salary,supporting preparation of structured plans,land conflict mediation,sitiing of the DEC

3 staff paid their 3 months salary, 1 Monitoring environmental report produced,1 report produced

*Travel inland**Fuel, Lubricants and Oils**General Staff Salaries**Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs*

<i>Wage Rec't:</i>	13,546
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<i>Non Wage Rec't:</i>	606
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<i>Domestic Dev't:</i>	2,000
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<i>Donor Dev't:</i>	
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Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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8. Natural Resources

Non Standard Outputs: **None**

*Fuel, Lubricants and Oils**Wage Rec't:*

Non Wage Rec't: 500

*Domestic Dev't:**Donor Dev't:*

Total 500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken **1 (District wide)** **0 (None)**

Non Standard Outputs: **1 monitoring report produced** **None**

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

Non Wage Rec't: 805

*Domestic Dev't:**Donor Dev't:*

Total 805

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated **1 (Omot s/cty)** **1 (Omot)**

Non Standard Outputs: **1 management committee formed and trained** **Monitoring of sheanut t**

Special Meals and Drinks

Vote: 611 Agago District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	0 (None)
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Non Standard Outputs:		None
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Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

<i>Non Wage Rec't:</i>	680
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Domestic Dev't:

Donor Dev't:

Total	680
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (St.Peteres Anywang and Kubwor P/S)	0 (None)
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Non Standard Outputs:		1 Land conflict mitigation undertaken
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Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

Wage Rec't:

<i>Non Wage Rec't:</i>	900
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Domestic Dev't:

Donor Dev't:

Total	900
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Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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*Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

545

*Domestic Dev't:**Donor Dev't:***Total****545****Output: Infrastructure Planning**

Non Standard Outputs:

1 structured plans developed and approved for Geregere trading centre**None***Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

800

*Domestic Dev't:**Donor Dev't:***Total****800****Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

3 district based staff paid basic salary**Women Day celebration**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Information and communications technology (ICT)**General Staff Salaries**Allowances**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	50,615
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't:</i>	8,173
<i>Donor Dev't:</i>	
Total	63,788

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (1 review meeting conducted. 1 reports produced and delivered to kampaala)	8 (All the 16 LLGs)
Non Standard Outputs:	19 Sub county CDOs paid hard to reach allowance 2 trainings and workshops on community issues held	None

Allowances

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	20,188
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	20,188

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1 purchases of learning aids to Adult learners
1 technical support supervision

1 purchases of learning aids to Adult learners
1 technical support supervision

*Travel inland**Fuel, Lubricants and Oils**Allowances**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Wage Rec't:**Non Wage Rec't:*

3,966

*Domestic Dev't:**Donor Dev't:***Total****3,966****Output: Gender Mainstreaming**

Non Standard Outputs:

1 women council executive meeting conducted
1 sensitization meetings conducted
1 women day celebrated
1 purchase of office equipment

1 women council executive meeting conducted
1 sensitization meetings conducted
1 women day celebrated
1 purchase of office equipment

*Allowances**Welfare and Entertainment**Special Meals and Drinks**Wage Rec't:**Non Wage Rec't:*

2,425

Domestic Dev't:

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

16 sub counties register births
8 Police out post response to child abuse
PSWO provide support to children in need of care and protection.

Youth Council Executive
Handover of Youth Office
8sub counties register births
4 Police out post response to child abuse
PSWO provide support to children in need of care and protection.

Allowances

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

105,528

Donor Dev't:

Total

105,528

Output: Support to Youth Councils

No. of Youth councils supported

1 (4 executive meetings held)

1 (1 executive meeting held)

Non Standard Outputs:

quarterly youth executive council meeting conducted at the District Headquarters
8 Youth livelihood projects identified and made functional
2 Youth skills development projects identified and made functional

quarterly youth executive council meeting conducted at the District Headquarters
8 Youth livelihood projects identified and made functional
2 Youth skills development projects identified and made functional

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Allowances

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

disabled and elderly community

Non Standard Outputs:

3 groups facilitated IGA capital
mobilization and sensitization of disability
groups carried out
1 Technical support supervision and
monitoring conducted to see the success of
IGAs among disability groups
1 training of the disability council members
cond

1 Technical support supervision and
monitoring conducted to see the success of
IGAs among disability groups
1 training of the disability council members
conducted at the Headquarters
1 Disability day celebration
Headquarters
2 Radio talkshows conducted

*Allowances**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Conditional transfers to women, youth and
disability councils**Wage Rec't:**Non Wage Rec't:*

5,478

*Domestic Dev't:**Donor Dev't:***Total**

5,478

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

Non Standard Outputs:

3 staff paid monthly salaries

3 staff paid monthly salaries

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	5,994
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,994

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Monthly meetings conducted at district headquarters)	2 (Full Council meeting at district headquarters)
No of qualified staff in the Unit	3 (3 Staff at District Headquarters)	1 (Senior Planner at District Headquarters)
No of Minutes of TPC meetings	3 (Monthly meetings conducted at district headquarters)	3 (Monthly meetings conducted at district headquarters)
Non Standard Outputs:		None

*Allowances**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Information and communications technology (ICT)**Classified Expenditure**Fuel, Lubricants and Oils*

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

District database updated
Draft District statistical abstract compiled

5 year DDP submitted to

*Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,500

*Domestic Dev't:**Donor Dev't:***Total****1,500****Output: Demographic data collection**

Non Standard Outputs:

BDR activities supervised and monitored

None

*Computer supplies and Information**Technology (IT)**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:*

7,500

Total**8,000****Output: Management Information Systems**

Vote: 611 Agago District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning*Domestic Dev't:**Donor Dev't:***Total****750****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

None*Machinery and equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:***800***Donor Dev't:***Total****800****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff paid their monthly salaries for January, Feburary and March
 Quarter 3 internal Audit Reports produced
 100 litres of fuel purchased
 6 ream of photo copy papers acquired
 1 dozen of note books

Staff paid their monthly January, Feburary and
 Quarter 3 internal Audit

*General Staff Salaries**Allowances*

Vote: 611 Agago District

2015/16 Qu

Workplan Performance in Quarter

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

Non Wage Rec't:	2,500
Domestic Dev't:	
Donor Dev't:	
Total	9,690

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/4/2016 (Submission of first quarter Internal Audit report to Chairperson LCV, RDC and DPAC Agago District Headquarters, MoLG and Ministry of Finance Planning and Economics Development Kampala, the Office of the Auditor General Gulu)	29/1/2015 (Quarterly submission of Internal Audit report to Chairperson LCV, RDC and DPAC Agago District Headquarters, MoLG and Ministry of Finance Planning and Economics Development Kampala, the Office of the Auditor General Gulu)
No. of Internal Department Audits	14 (3 sub counties Arum, Omiya Pacwa and Lokole, 12 primary schools in Paimol, Wol, Patongo and Lira Palwo)	14 (3 sub counties Arum, Omiya Pacwa and Lokole, 12 primary schools in Paimol, Wol, Patongo and Lira Palwo)
Non Standard Outputs:	One monitoring reports on projects implimented during the period, production of 2 special audit reports and submitted to CAO, verification of Assets repoprt given to CAO and Storekeeper, training and mentoring report submitted to CAO	production of 2 special audit reports and submitted to CAO, verification of Assets repoprt given to CAO and Storekeeper, training and mentoring report submitted to CAO

Allowances

Books, Periodicals & Newspapers

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Travel inland

Fuel, Lubricants and Oils

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

Non Wage Rec't: 2,800

Domestic Dev't:

Donor Dev't:

Vote: 611 Agago District

2015/16 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,455,711	
<i>Non Wage Rec't:</i>	808,587	
<i>Domestic Dev't:</i>	479,041	
<i>Donor Dev't:</i>		
Total	3,919,134	

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	<p>Staff paid their monthly salary</p> <p>Co funding of projects effected</p> <p>Transfer of funds to LLGs done</p> <p>36 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.</p> <p>2 Performance Form B prepared and submitted to MoFPED</p> <p>12 coordination meetings conducted in the district</p> <p>10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Equipments maintained and purchased</p> <p>Domestic arrears paid</p> <p>6 Vehicles, motorcycles and generator maintained</p> <p>6 consultations held with other stakeholders and ministry</p> <p>1 BFP conference held</p> <p>08 monitoring reports produced</p> <p>Monthly payment for internet services done</p> <p>1 tri motorcycle purchased for CAO's secretary</p> <p>Departmental computers and the assessories maintained</p> <p>RDC's office facilitated for</p>	<p>Staff paid their monthly salary</p> <p>Co funding of projects effected</p> <p>Transfer of funds to LLGs done</p> <p>36 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.</p> <p>2 Performance Form B prepared and submitted to MoFPED</p> <p>12 coordination meetin</p>
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Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

213002 Incapacity, death benefits and funeral expenses	3,200	3,215	100.5%
221002 Workshops and Seminars	18,500	9,200	49.7%
221005 Hire of Venue (chairs, projector, etc)	2,000	150	7.5%
221009 Welfare and Entertainment	8,400	17,421	207.4%
221010 Special Meals and Drinks	10,000	11,701	117.0%
221011 Printing, Stationery, Photocopying and Binding	25,000	10,913	43.7%
221012 Small Office Equipment	40,117	10,066	25.1%
221014 Bank Charges and other Bank related costs	7,600	240	3.2%
222001 Telecommunications	18,000	1,251	6.9%
223004 Guard and Security services	8,000	7,413	92.7%
224004 Cleaning and Sanitation	12,000	5,157	43.0%
227001 Travel inland	12,000	3,060	25.5%
227004 Fuel, Lubricants and Oils	54,000	36,156	67.0%
228002 Maintenance - Vehicles	18,000	12,940	71.9%
228004 Maintenance – Other	0	830	N/A
Wage Rec't:	890,730	Wage Rec't: 363,919	Wage Rec't: 40.9%
Non Wage Rec't:	874,766	Non Wage Rec't: 738,239	Non Wage Rec't: 84.4%
Domestic Dev't:	44,117	Domestic Dev't: 19,000	Domestic Dev't: 43.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,809,613	Total 1,121,158	Total 62.0%

Output: Human Resource Management Services

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	6 Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted 2 staff facilitated to travel abroad for studies	Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change
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Expenditure

211103 Allowances	41,200	19,030	46.2%
221009 Welfare and Entertainment	1,000	6,345	634.5%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227004 Fuel, Lubricants and Oils	0	13,208	N/A
228002 Maintenance - Vehicles	0	810	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	143,923	39,453	27.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	143,923	39,453	27.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)	Yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)	#Error
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented Discre
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Expenditure

221103 Allowances	28,000	12,605	45.0
221003 Staff Training	74,200	20,085	27.1
221007 Books, Periodicals & Newspapers	0	520	N/A
221010 Special Meals and Drinks	0	1,478	N/A
221011 Printing, Stationery, Photocopying and Binding	2,400	1,022	42.6
221014 Bank Charges and other Bank related costs	0	273	N/A
227001 Travel inland	4,600	7,926	172.3
Wage Rec't:		0	0.0
Non Wage Rec't:	40,000	0	0.0
Domestic Dev't:	74,200	43,909	59.2
Donor Dev't:		0	0.0
Total	114,200	42,823	37.5

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	12,000	8,309	69.2
221009 Welfare and Entertainment	1,000	3,593	359.3
221011 Printing, Stationery, Photocopying and Binding	2,000	969	48.5
221012 Small Office Equipment	600	626	104.3
227001 Travel inland	0	340	N/A
227004 Fuel, Lubricants and Oils	4,400	2,253	51.2
Wage Rec't:		0	0.0
Non Wage Rec't:	20,000	16,090	80.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	20,000	16,090	80.4%

Output: Office Support services

0

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment
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Expenditure

211103 Allowances	12,000	90	0.8
221011 Printing, Stationery, Photocopying and Binding	0	2,665	N/A
221012 Small Office Equipment	38,000	1,108	2.9
224004 Cleaning and Sanitation	0	2,247	N/A

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of monitoring visits conducted	4 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	3 (3 monitoring reports produced)	75.00
No. of monitoring reports generated	4 (District Headquarters)	3 (District Headquarters)	75.00
Non Standard Outputs:		None	

Expenditure

228004 Maintenance – Other	12,000	16,240	135.33
Wage Rec't:		0	0.00
Non Wage Rec't:	20,000	16,240	81.20
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	20,000	16,240	81.20

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	3 (Reports to be produced at the District Headquarters)	75.00
No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	3 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	75.00
Non Standard Outputs:	08 routine checkup done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done	02 routine checkup done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done	

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

221012 Small Office Equipment	0	50	N/A
227004 Fuel, Lubricants and Oils	3,400	6,939	204.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	12,775	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	12,775	85.2%

Output: Records Management Services

0

Non Standard Outputs:	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other computer consumables procured 10 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 filesand other small office equipments procured	02 bookshelves and cabinets procured 1Notice boards prepared Reams of papers and other computer consumables procured 2 facilitations for collection of relevant documents 1 Relevant documentary purchased 30 filesand other small office equipments proc
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Expenditure

221007 Books, Periodicals & Newspapers	5,400	1,287	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	1,287	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	1,287	7.6%

Output: Procurement Services

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	3 adverts run on National Newspaper 8 Contract committee meeting held 6 Evaluation reports produced 10 documents submitted to the Solitor General's regional office in Gulu Bid documents prepared 24 sites assessed for bid documents preparation Computer consumables procured	1 Evaluation reports produced 10 documents submitted to the Solitor General's regional office in Gulu Bid documents prepared 24 sites assessed for bid documents preparation Computer consumables procured
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Expenditure

221007 Books, Periodicals & Newspapers	1,600	110	6.9
221011 Printing, Stationery, Photocopying and Binding	4,800	3,185	66.4
227001 Travel inland	1,700	40	2.4
227004 Fuel, Lubricants and Oils	1,000	210	21.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	18,000	3,545	19.7
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	18,000	3,545	19.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	01 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 01 revenue mobilisation conducted throughout the district 6 facilitation of staff to the banks and other off
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Expenditure

227004 Fuel, Lubricants and Oils	5,000		7,713		154.3%
228003 Maintenance – Machinery, Equipment & Furniture	800		15		1.9%
211101 General Staff Salaries	119,704		88,628		74.0%
211103 Allowances	8,000		14,394		179.9%
221009 Welfare and Entertainment	0		1,620		N/A
221012 Small Office Equipment	1,500		1,430		95.3%
221014 Bank Charges and other Bank related costs	1,200		216		18.0%
Wage Rec't:	119,704	Wage Rec't:	88,628	Wage Rec't:	74.0%
Non Wage Rec't:	20,400	Non Wage Rec't:	25,388	Non Wage Rec't:	124.4%
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	140,104	Total	114,016	Total	81.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4600 (LSTmobiles from the 12 sub counties in the district)	2000 (LSTmobiles from the 12 sub counties in the district)	43.48
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	Revenue books are procured and distributed to all 13 subcounties
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Expenditure

211103 Allowances	6,500	6,279	96.6%
221009 Welfare and Entertainment	0	1,420	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	670	26.8%
222003 Information and communications technology (ICT)	2,000	20	1.0%
227004 Fuel, Lubricants and Oils	8,000	2,250	28.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,040	<i>Non Wage Rec't:</i> 10,639	<i>Non Wage Rec't:</i> 50.6%
<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	21,040	Total 10,639	Total 50.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/02/2015 (District Council Hall)	16/03/2016 (District Council Hall)	#Error
Date of Approval of the Annual Workplan to the Council	28/02/2015 (aproved annual work plan and budget in place)	28/02/2016 (District Headquarters)	#Error
Non Standard Outputs:	1 BFP consultative meeting held 2 Performance Form prepared and submitted to MoFPED 1 consultative meeting held at District Headquarters	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 03 reports prepared and submitted to relevant ministri	

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

221011 Printing, Stationery, Photocopying and Binding	5,300	17,219	324.9
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7
228002 Maintenance - Vehicles	2,000	12,068	603.4
Wage Rec't:		0	0.0
Non Wage Rec't:	32,411	33,539	103.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	32,411	33,539	103.5%

Output: LG Expenditure management Services

0

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services
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Expenditure

211103 Allowances	6,600	1,980	30.0
221009 Welfare and Entertainment	0	3,130	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	5,107	425.6
227004 Fuel, Lubricants and Oils	7,000	1,580	22.6
228002 Maintenance - Vehicles	0	1,105	N/A
228003 Maintenance – Machinery, Equipment & Furniture	700	4,866	695.2
Wage Rec't:		0	0.0
Non Wage Rec't:	16,000	17,768	111.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Relevant Books of Accounts purchased 13 LLGs supervised for compliance Internal Assessment reports produced Quarterly Budget Desk minutes produced Quarterly releases displayed on the Public Notice Boards	None
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Expenditure

221007 Books, Periodicals & Newspapers	15,000	6,000	40.0%
221010 Special Meals and Drinks	0	2,350	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	550	36.7%
222001 Telecommunications	0	20	N/A
227004 Fuel, Lubricants and Oils	4,000	490	12.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	24,000	9,410	39.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	24,000	9,410	39.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:

Local Government elected leaders paid salary for 12 months, Local Government elected leaders paid gratuity at the end of the FY, quarterly support supervision to LLGs conducted, Speakers garden party hosted once, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced,

Local Government elected leaders paid salary for 3 months, 1 Support supervision to LLGs conducted, Fuel provided for routine office operation, Facilitation to attend workshops, stationery and small office equipment purchased for daily routine operation,

Expenditure

211103 Allowances	99,286	71,273	71.8%
221010 Special Meals and Drinks	1,200	536	44.7%
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10.0%
221012 Small Office Equipment	2,500	1,060	42.4%
221014 Bank Charges and other Bank related costs	0	1,080	N/A
222001 Telecommunications	400	420	105.0%
227001 Travel inland	1,800	1,482	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,262	76,251	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,262	76,251	24.0%

Output: LG procurement management services

Non Standard Outputs:

Investment projects compiled, Bid documents prepared

Facilitate the evaluation and contract committee, 1

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	1,202	982	81.7%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:	16,980	Wage Rec't: 15,735	Wage Rec't: 92.7%
Non Wage Rec't:	12,423	Non Wage Rec't: 6,550	Non Wage Rec't: 52.7%
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	29,403	Total 22,285	Total 75.8%

Output: LG staff recruitment services

0

Non Standard Outputs:	DSC Chairperson paid salary for 12 months, DSC Chairperson paid gratuity for 12 months at the end of the FY, 4 DSC members paid retainer fee for 12 months, 6 DSC meetings held at the district headquarters, quarterly reports produced and submitted to relevant offices, exchange visit conducted once to a selected district, relevant offices equipments, furniture and stationery purchased, quarterly support supervision conducted to LLGs, relevant law books & guidelines purchased	DSC chairperson's salary paid for 3 months at the District head quarter, Retainer fee to 3 DSC members paid for 3 Months, Fuel and office Stationeries purchased, 2 DSC meetings held at the District headquarters, 1 Quarterly report submitted to PSC, ESC an
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Expenditure

221103 Allowances	26,720	25,833	96.7%
221001 Advertising and Public Relations	200	311	155.5%

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	53,070	Total	33,195	Total	62.6%

Output: LG Land management services

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	1 (District Headquarters)	25.00
No. of land applications (registration, renewal, lease extensions) cleared	4 (4 District Land Board meetings held at the District Headquarters, One study tour conducted to a well performing district, Area Land Committees sensitized twice, one study tour conducted, consultation made with relevant offices, quarterly reports prepared and submitted to relevant to relevant offices)	1 (1 District Land Board meetings held at the District Headquarters)	25.00
Non Standard Outputs:	2 sensitization meetings held with the community on land related issues, land tiltes processed for Government institutional lands, preparation and submission of reports, consultation made with relevant offices	1 sensitization meetings held with the community on land related issues, land tiltes processed for Government institutional lands, 1 quarterly report prepared and submitted to MoLWE, consultation made with relevant offices, chairman facilitated to attend	

Expenditure

211103 Allowances	12,000	4,979	41.5%
221010 Special Meals and Drinks	2,000	210	10.5%
221011 Printing, Stationery, Photocopying and Binding	3,700	210	5.7%

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (None)	.00
No. of Auditor General's queries reviewed per LG	17 (District wide (Lamiyo, Arum, Lira-Palwo, Omot, Kotomor, Patongo S/C, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C & Patongo T/C))	2 (2 Audited reports reviewed at the District Headquarters, 2 LGPAC meeting held at the District Headquarters)	11.76
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	2 LGPAC minutes produced, stationeries purchased, fuel used.	

Expenditure

211103 Allowances	10,000	9,573	95.7%
221010 Special Meals and Drinks	900	1,132	125.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	810	54.0%
222001 Telecommunications	100	522	522.0%
227001 Travel inland	1,300	625	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,400	12,662	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,400	12,662	68.8%

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Quarterly monitoring of Government projects conducted throughout the district, relevant office equipments and stationary purchased, communities sensitized and mobilized on government programme	2 monitoring visits conducted district wide (PAF & PRDP), Office stationary purchased for routine office operations, 4 Facilitation to attend workshops at specified venues, office imprest given to DEC members and speaker, fuel purchased for routine operati
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Expenditure

211103 Allowances	17,048	20,444	119.9
213002 Incapacity, death benefits and funeral expenses	1,000	210	21.0
221002 Workshops and Seminars	6,000	4,200	70.0
221010 Special Meals and Drinks	800	238	29.7
221011 Printing, Stationery, Photocopying and Binding	2,000	1,235	61.8
221012 Small Office Equipment	400	712	178.0
221017 Subscriptions	0	30	N/A
222001 Telecommunications	200	110	55.0
224004 Cleaning and Sanitation	397	558	140.6
227001 Travel inland	8,500	12,671	149.1
228002 Maintenance - Vehicles	2,000	350	17.5
Wage Rec't:		0	0.0
Non Wage Rec't:	42,245	40,757	96.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	42,245	40,757	96.5%

Confirmation by Head of Department**Sign & Stamp :**

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:

6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances
 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs
 4 reports on sectors planning meetigs and co-ordination meetings at the district headquarters.
 4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries
 1 annual workplan and the budget prepared
 1 report on world food celebration organised in Lukole Scty Hqrs
 4 reports on monitering of the production activities carried in the district
 2 reports on sensitization of the community on crosscutting issues
 (enviroment,HIV/AIDS,gender mainstreaming)
 1 report on study tour out side the district
 4 Coordiantion meeting held
 Motorcycles and vehicle maintained
 Quarterly reports submitted to MAAIF
 Small office equipment

6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances
 3 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs
 3 reports on sectors planning meetings and co-ordination meetings at the district

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

221011 Printing, Stationery, Photocopying and Binding	0	772	N/A
221012 Small Office Equipment	0	2,365	N/A
221014 Bank Charges and other Bank related costs	0	372	N/A
227004 Fuel, Lubricants and Oils	1,257	6,690	532.2%
228002 Maintenance - Vehicles	0	2,047	N/A
228004 Maintenance – Other	0	1,425	N/A
<i>Wage Rec't:</i>	114,156	<i>Wage Rec't:</i> 16,367	<i>Wage Rec't:</i> 14.3%
<i>Non Wage Rec't:</i>	26,561	<i>Non Wage Rec't:</i> 26,003	<i>Non Wage Rec't:</i> 97.9%
<i>Domestic Dev't:</i>	0	<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	140,717	Total 42,370	Total 30.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	7 (1 Toilet at Kalongo TC slaughter house, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot. Purchase of 4 agro- processing equipments/machineries paimol, lapono, wol and Lira palwo)	0 (Nil)	.00
Non Standard Outputs:	4 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 4 reports on demonstration site of citrus established in Arum and Kotomor sub-counties and maintenance of the established bananas demonstration in Patongo sub-county. Purchase of spares Quaterly technical	2 reports on sensitization of the communities of the 16 LLGs on the management of weeds, pests and diseases produced, 1 report on demonstration site of citrus established in Lokole and Patongo sub-counties produced, 2 Quarterly technical backstopping vi	

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221010 Special Meals and Drinks	3,000	1,600	53.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,774	177.4%
224006 Agricultural Supplies	11	310	2952.4%
227004 Fuel, Lubricants and Oils	3,136	4,333	138.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,773	<i>Non Wage Rec't:</i> 15,109	<i>Non Wage Rec't:</i> 63.6%
<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	23,773	Total 15,109	Total 63.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1261 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	850 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	67.41
No of livestock by types using dips constructed	0 (No Dip)	0 (NA)	0
No. of livestock vaccinated	57000 (Livestock vaccinated in all the 16 LLGs in the district)	0 (Nil)	.00

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals. Purchase of animal drugs for demonstration on disease control</p> <p>4 latrines constructed at Kalongo TC, Patongo TC Agago TC slaughter houses and Omot sub county</p>	<p>3 Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district, 1 Quarterly report produced on setting demonstration on disease control in the 16 LLGs. 3 Quarterly reports produced on technical backstopping, supervi</p>	
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Expenditure

211103 Allowances	5,600	8,162	145.8
227004 Fuel, Lubricants and Oils	6,000	4,597	76.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	23,773	12,759	53.7
<i>Domestic Dev't:</i>		0	0.0

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of fish ponds stocked	3 (Omot, Lamiyo and Paimol sub counties)	2 (2 fish ponds stocked at Patongo TC and Lamiyo sub county)	66.67
No. of fish ponds constructed and maintained	10 (quarterly report on construction and stocking of 10 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	6 (quarterly report on construction and stocking of 3 fish ponds- Lira palwo,Wol and Omot sub counties)	60.00
Non Standard Outputs:	<p>4 reports on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC.</p> <p>4 reports on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming(eniroment,HI V/AIDS and gender mainstreaming</p> <p>.4 reports quarterly inspection of fish for quality assurance</p> <p>4 reports on groups of farmers trained on commercial fishing</p> <p>Quarterly inspection on fisheries activities to ascertain the quality. 2 report on the purchase of the field kits.</p> <p>Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs</p>	<p>3 quarterly reports on data collection on fisheries activities from the 13 LLGs</p> <p>8 Community sensitisation meetings held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (eniroment,HIV/AIDS and gender mainstre</p>	

Vote: 611 Agago District

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Cumulative Department Workplan Performance

US\$

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

224006 Agricultural Supplies	0	850	N/A
227001 Travel inland	1,200	70	5.8%
227004 Fuel, Lubricants and Oils	4,800	1,801	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,410	8,531	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,410	8,531	43.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	0
Number of anti vermin operations executed quarterly	()	0 (N/A)	0
Non Standard Outputs:		N/A	

Expenditure

211103 Allowances	6,400	656	10.3%
224001 Medical and Agricultural supplies	0	470	N/A
227004 Fuel, Lubricants and Oils	1,729	483	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,129	1,609	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,129	1,609	19.8%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Mobilization, procurement of the construction of cattle crushes at Lamiyo, Lira Plawo and Paimol sub counties, VIP latrine completed at Patongo TC, Office furniture purchased for Production Boardroom, Retention paid for cattle crushes at Ipono, Adilang and Lokole Sub counties	Agro processing supplied at Wol
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Expenditure

231005 Machinery and equipment	64,051	14,534	22.7
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	68,731	14,534	21.1
Donor Dev't:		0	0.0
Total	68,731	14,534	21.1

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	80 (Districtwide)	38 (Districtwide)	47.50
No of businesses inspected for compliance to the law	85 (businesses inspected In all the 3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	40 (Businesses inspected In all the 3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	47.06
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)	3 (3 quarterly traders sensitisation meetings conducted in all the 16 LLGs in the district)	18.75

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0
227004 Fuel, Lubricants and Oils	500	902	180.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 2,284	<i>Non Wage Rec't:</i> 103.8
<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	2,200	Total 2,284	Total 103.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Patongo TC, Llira palwo Parabongo, Kotomor, Wol, Lamiyo, omiya pacwa and Lapono sub counties to be assisted to registered as co operatives)	4 (4 Cooperatives societies registered)	50.00
No. of cooperative groups mobilised for registration	8 (4 reports on the cooperative societies mobilized for registration 8 LLGs)	4 (3 quarterly reports produced on mobilization of cooperative groups for registration in 16 LLGs)	50.00
No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	4 (3 quarterly reports produced on mobilization of cooperative groups for registration)	44.44
Non Standard Outputs:	4 quarterly reports on supervision, monitoring of the co operatives in the 8 LLGs	3 Quarterly reports produced on supervision and monitoring of 6 functional cooperatives	

Expenditure

211103 Allowances	1,191	574	48.2
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A

Vote: 611 Agago District

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Cumulative Department Workplan Performance

US

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

No. and name of new tourism sites identified	2 (The sites are in Wipolo in Paimol Sub county and Obugulu in Lapono sub county)	0 (NA)	.00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (construction of the two sites in Wipolo, Obugulu in Pamol lapono sub counties)	0 (NA)	.00
No. of tourism promotion activities meanstreml in district development plans	2 (training of communities on the importance of tourism promotion emphersis on Wipolo shrine and obugulu)	2 (4 Trainings conducted on the importance of tourism Paimol and Lapono sub counties)	100.00
Non Standard Outputs:	2 reports for training the stakeholders from the 2 LLGs of Paimol and Lapono sub counties	NA	

Expenditure

211103 Allowances	200	192	96.00
221005 Hire of Venue (chairs, projector, etc)	60	60	100.00
221011 Printing, Stationery, Photocopying and Binding	60	60	100.00
221014 Bank Charges and other Bank related costs	0	177	NA
222003 Information and communications technology (ICT)	60	60	100.00
227004 Fuel, Lubricants and Oils	120	120	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	500	669	133.80
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	500	669	133.80

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	<p>270 paid Hard to reach allowances in all the 13 sub counties</p> <p>4 support supervision reports produced</p> <p>Training for HUMC in the remaining Health facilities</p> <p>Monthly maintenance of Assets/Equipment</p> <p>Monthly aitime purchased for District based staff</p> <p>120 realms of printing paper and other stationary purchased</p> <p>12 cartridges and 4 toners purchased for DHO's office</p> <p>office equipment and other assets maintained</p> <p>8 reports submitted to ministry of health</p> <p>12 monthly contribution for internet services for HMIS reports and DHO's office</p> <p>4 review meeting reports produced</p> <p>4 coordination meetings with partners</p> <p>6 consultations with Ministry of health,NGOs and implementing partners</p> <p>12 bank statements collected from the bank</p> <p>VHT trained</p> <p>1 Laptop Computer purchased</p>	<p>270 paid Hard to reach allowances in all the 13 sub counties</p> <p>1support supervision reports produced</p> <p>Monthly maintenance of Assets/Equipment</p> <p>Monthly aitime purchased for District based staff</p> <p>30 reams of printing paper and other stationary purchased</p> <p>3 c</p>
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Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

211101 General Staff Salaries	1,478,989	1,174,519	79.4		
211103 Allowances	743,235	540,856	72.8		
221001 Advertising and Public Relations	0	5,540	N/A		
221003 Staff Training	45,437	37,423	82.4		
221009 Welfare and Entertainment	2,650	9,220	347.9		
221010 Special Meals and Drinks	24,400	9,793	40.1		
221011 Printing, Stationery, Photocopying and Binding	18,000	7,708	42.8		
221014 Bank Charges and other Bank related costs	1,200	2,197	183.1		
222001 Telecommunications	500	4,750	950.0		
222003 Information and communications technology (ICT)	6,000	744	12.4		
224001 Medical and Agricultural supplies	80,000	11,147	13.9		
224004 Cleaning and Sanitation	1,200	2,520	210.0		
225001 Consultancy Services- Short term	54,000	52,660	97.5		
227001 Travel inland	900	106,230	11803.3		
227004 Fuel, Lubricants and Oils	35,502	42,780	120.5		
228002 Maintenance - Vehicles	5,800	29,953	516.4		
Wage Rec't:	1,478,989	Wage Rec't:	1,174,519	Wage Rec't:	79.4
Non Wage Rec't:	530,305	Non Wage Rec't:	356,836	Non Wage Rec't:	67.3
Domestic Dev't:	105,139	Domestic Dev't:	74,965	Domestic Dev't:	71.3
Donor Dev't:	400,000	Donor Dev't:	431,720	Donor Dev't:	107.9
Total	2,514,434	Total	2,038,040	Total	81.1

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO Hospital facilities	4300 (Dr. Ambrosoli Memorial Hospital Kalongo)	2631 (Dr. Ambrosoli Memorial Hospital Kalongo)	61.19
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Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

263318 Conditional transfers for NGO Hospitals	600,000	382,137	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600,000	382,137	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	600,000	382,137	63.7%

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

%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)	100.00
Number of trained health workers in health centers	4 (280 health workers trained from the 32 health facilities)	3 (270 health workers trained from the 32 health facilities)	75.00
No.of trained health related training sessions held.	4 (4 training sessions related to health issues conducted and reports produced)	2 (2 training sessions related to health issues conducted and reports produced)	50.00
Number of outpatients that visited the Govt. health facilities.	241000 (In the 32 Health Facilities in the District)	270073 (In the 32 Health Facilities in the District)	112.06
No. and proportion of deliveries conducted in the Govt. health facilities	6200 (In the 32 Health Facilities in the District)	4710 (In the 32 Health Facilities in the District)	75.97
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all the 906 villages in agago district)	90 (In all the 906 villages in agago district)	100.00
No. of children immunized with Pentavalent vaccine	13000 (In all the 906 villages in the district)	9114 (In all the 906 villages in the district)	70.11
Number of inpatients that visited the Govt.	135000 (In the 32 Health Facilities in the District)	5920 (In the 32 Health Facilities in the District)	4.39

Vote: 611 Agago District

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Cumulative Department Workplan Performance

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	150,254	<i>Non Wage Rec't:</i>	107,732	<i>Non Wage Rec't:</i>	71.7%
<i>Domestic Dev't:</i>	0	<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	150,254	Total	107,732	Total	71.7%

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	2 (Kabala HC II and Lay ita HC II)	1 (Kwonkic HC II)	50.00
No of maternity wards rehabilitated	0 (None)	0 (None)	0
Non Standard Outputs:		None	

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	5,924	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	120,000	5,924	4.9%
Donor Dev't:		0	0.0%
Total	120,000	5,924	4.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Alop HC II)	0 (None)	.00
No of OPD and other wards constructed	2 (completion of General wards at Kabala HC II and Laita HC II)	01 (Laita HC II)	50.00
Non Standard Outputs:		None	

Expenditure

231001 Non Residential buildings (Depreciation)	143,384	8,582	6.0%
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health**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	923 (Payment of monthly salaries to 923 Primary teachers in the district with 111 government Aided Primary schools. Pensioners paid their gruity and benefits Payment of hard to Reach Allowances to staff in rural schools :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS	923 (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	100.00
	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	
		Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	
		Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Adilang Kulaka,Ajwa PS, Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS	

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Ayika PS	Kamonojwi PS,Wipolo Soloti PS
Lapono sub county	Locum PS,Gotatonga
Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang	PS,Akwang PS,Lamingonen PS
Kamolo PS,Awelo	Longor PS,Omiya Pacwa
PS,Abilonino PS,Ongalo PS,	PS,Lomoi PS,Labima PS
Paimol sub county	Patongo Sub county
Kokil PS,Lokapel PS,Paimol PS	Patongo Akwee PS,Patongo PS
Kamonojwi PS,Wipolo Soloti PS	Moodege PS,Arumudwong
Locum PS,Gotatonga	PS,Opyelo PS,Oyere PS,Bar
PS,Akwang PS,Lamingonen PS	Otiba PS,Patongo Apano PS
Longor PS,Omiya Pacwa	Kotomor Sub County
PS,Lomoi PS,Labima PS	Ogong PS,Olyelowidyel
Patongo Sub county	PS,Onudu Apet PS,Kotomor PS
Patongo Akwee PS,Patongo PS	Odokomit PS,Omatowee PS
Moodege PS,Arumudwong	Lukole Sub county
PS,Opyelo PS,Oyere PS,Bar	Lapirin PS,Olung PS,Ajali
Otiba PS,Patongo Apano PS	Atede PS,Ajali Lajwa
Kotomor Sub County	PS,Ladere PS,Luzira
Ogong PS,Olyelowidyel	PS,Widwol PS,Langol angola
PS,Onudu Apet PS,Kotomor PS	PS,Ajali Anyena PS,Ngora PS
Odokomit PS,Omatowee PS	Kalongo TC
Lukole Sub county	Kalongo P7,Kalongo Girls,St
Lapirin PS,Olung PS,Ajali	Peter PS
Atede PS,Ajali Lajwa	Parabongo Sub county
PS,Ladere PS,Luzira	Kubwor PS,Nimaro PS,Kabala
PS,Widwol PS,Langol angola	PS,Pacer PS,Pakor PS,Aywee
PS,Ajali Anyena PS,Ngora PS	Garagara PS,Karumu
Kalongo TC	PS,Ladigo PS,Kabala Aleda PS
Kalongo P7 Kalongo Girls St	Pakor Dungu PS,Atacon PS
	Parabongo tekPS

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Olube PS, Latinling PS, Okol PS)

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

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

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Cumulative Department Workplan Performance

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

No. of qualified primary teachers	923 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools. Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam 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	923 (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 PS,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	100.00
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Otiba PS,Patongo Apano PS	Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot omor PS
Kotomor Sub County	Odokomit PS,Omatowee PS
Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot omor PS	Lukole Sub county
Odokomit PS,Omatowee PS	Lapirin PS,Olung PS,Ajali
Lukole Sub county	Atede PS,Ajali Lajwa
Lapirin PS,Olung PS,Ajali	PS,Ladere PS,Luzira
Atede PS,Ajali Lajwa	PS,Widwol PS,Langol angola
PS,Ladere PS,Luzira	PS,Ajali Anyena PS,Ngora PS
PS,Widwol PS,Langol angola	Kalongo TC
PS,Ajali Anyena PS,Ngora PS	Kalongo P7,Kalongo Girls,St Peter PS
Kalongo TC	Parabongo Sub county
Kalongo P7,Kalongo Girls,St Peter PS	Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee
Parabongo Sub county	Garagara PS,Karumu
Kubwor PS,Nimaro	PS,Ladigo PS,Kabala Aleda PS
PS,Kabala PS,Pacer PS,Pakor PS,Aywee	Pakor Dungu PS,Atacon PS
Garagara PS,Karumu	Parabongo tek PS
PS,Ladigo PS,Kabala Aleda PS	Wol Sub county
Pakor Dungu PS,Atacon PS	Wol Kico PS,Wol PS,Lamit,
Parabongo tek PS	Kweyo PS,Lokabar PS,Ogole
Wol Sub county	PS,Otingowiye PS,Okwadoko
Wol Kico PS,Wol PS,Lamit,	PS,Wol Ngora PS,Apil
Kweyo PS,Lokabar PS,Ogole	PS,Toroma PS,Israel PS
PS,Otingowiye PS,Okwadoko	Om ot Sub County
PS,Wol Ngora PS,Apil	Geregere PS,Atece PS,
PS,Toroma PS,Israel PS	Awonodwe PS,Wanglobo PS,
Om ot Sub County	Olube PS,Latinling PS,Okol PS)
Geregere PS,Atece PS,	
Awonodwe PS,Wanglobo PS	

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	64 SMC trained at Technical support supervision conducted in all the 16 LLGs BoQs prepared for all the projects 14 commissioning of projects done 1 Laptop computer purchased Disciplinary actions taken on errant teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 16 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers,coocurricular activities are conducted,smc members are trained and monitored	Pay ment of hard to reach allowances to teachers in all the 13 LLGs in the district	
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Expenditure

211101 General Staff Salaries	5,905,484	3,774,116	63.9
211103 Allowances	653,095	318,682	48.8
221011 Printing, Stationery, Photocopying and Binding	1,200	1,394	116.2
227004 Fuel, Lubricants and Oils	6,000	6,981	116.3
228002 Maintenance - Vehicles	0	8,855	N/A
<i>Wage Rec't:</i>	5,905,484	<i>Wage Rec't:</i> 3,774,116	<i>Wage Rec't:</i> 63.9
<i>Non Wage Rec't:</i>	675,143	<i>Non Wage Rec't:</i> 324,742	<i>Non Wage Rec't:</i> 48.1

Vote: 611

Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

No. of Students passing in grade one	240 (At least 8 students passing in grade one in each of the 6 secondary schools in the district.)	0 (Not applicable)	.00
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Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

No. of student drop-outs	888 (Adilang sub county are. Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokoitiyo, Odom. Lirapalwo, Biwang, Lacek, Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek. Arum Sub-county. Agelec, Omot, Arum, Kazikazi, Okweny, Acolpii Laponi Atenge Ayika, Picam Aywee. Laponi sub county, kaket Amyel, Lira kato, Aywee Palaro, Ogwangkamolo Abilnino, Ongalo, Awelo, Paimol sub county. Kokil, Lokapel, Pimol, Kamonojw, Wipolosoloti, Locum, Gotatongo, Akwang. Omiyapacwa subcounty. Lamingonen, Longor, Omiyapacwa, Lomoi, Labima. Patongo TC. Patongo Akwee, Patongo primary Moodege. Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano. Kotomor subcounty. Ogong, Olyelowidyel, Onuduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung Aiali, Atode, Aiali	204 (ADILANG KULAKA 915 ADILANG LALAL 782 AJWA 753 CIGACIGA 1258 NAMABILI 701 ORINA 666 KANYIPA 573 LACEKOTO 574 KILOKOITIO 677 ODOM 479 OKEDE 413 LIRA PALWO 1085 BIWANG 569 LACEK 484 OBOLOKOME 1026 WIMUNUPECEK 907 ACURU 599 AGWENG 396 ALWEE 868 KWONKIC 879 LAMIYO 777 ABONE 648 ALYEK 664 GEREGERE 1105 ATECE 949 AWONODWE 868 OLUPE 1084 LATINLING 408 OKOL 709 WANG LOBO 1278 ARUM 626 OMOT 535 OKWENY 422 ATENGE 645 AGELEC 839 AYIKA 504 KAZIKAZI 370	22.97
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

p7 ,Lamitkweyo
 ,Parabongotek, Atocon
 ,Lokabar ,Ogole ,Otingowiye
 ,Okwadoko ,Wol Ngora ,Apil
 ,Toroma ,Israel ,Kuy wee.
 Omot subcounty .Geregere
 ,Atece ,Awonodwee
 ,Wanglobo ,Olupe, Latinling
 ,Okol .)

KOKIL 581
 LOKAPEL 612
 PAIMOL 832
 KAMONONJWI 624
 WIPOLO SOLOTI 1251
 LOCUM 445
 GOTATONGO 585
 AKWANG 1004
 OMIYA PACWA 1122
 LOMOI 860
 LABIMA 641
 LAMINGONEN 805
 LONGOR 687
 ARUMUDWONG 684
 OPYELO 1043
 OYERE 437
 BAROTIBA 571
 PATONGO APANO 623
 PATONGO AKWEE 1827
 PATONGO PRIMARY 1421
 MOODEGE 640
 ODOKOMIT 929
 OGONG 720
 KOTOMOR 737
 OLYELOWIDYEL 892
 ONUDUAPET 557
 OMATOWEE 462
 AJALI ANYENA 1007
 LAPIRIN 1081
 NGORA 820
 OLUNG 758
 AJALI ATEDE 565
 AJALI LAJWA 1307
 LADERE 602
 LUZIRA 587
 WIDWOL 459
 LANGOLANGOLA 693
 KALONGO P 7 2391

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

KABALA ALEDA 596
 PAKOR DUNGU 412
 KABALA 976
 ATOCON 356
 KUYWEE 957
 PARABONGO TEK 538
 WOL KICO 947
 WOL P.7 1165
 LAMIT KWEYO 555
 LOKABAR 413
 OGOLE 660
 OTINGOWIYE 495
 OKWADOKO 866
 WOL NGORA 777
 APIL 463
 TOROMA 887
 ISRAEL 368)

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of pupils enrolled in UPE	82998 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842	82998 (ADILANG KULAKA 915 ADILANG LALAL 782 AJWA 753 CIGACIGA 1258 NAMABILI 701 ORINA 666 KANYIPA 573 LACEKOTO 574 KILOKOITIO 677 ODOM 479 OKEDE 413 LIRA PALWO 1085 BIWANG 569 LACEK 484 OBOLOKOME 1026 WIMUNUPECEK 907 ACURU 599 AGWENG 396 ALWEE 868 KWONKIC 879 LAMIYO 777 ABONE 648 ALYEK 664 GEREGERE 1105 ATECE 949 AWONODWE 868 OLUPE 1084 LATINLING 408 OKOL 709 WANG LOBO 1278 ARUM 626 OMOT 535 OKWENY 422 ATENGE 645 AGELEC 839 AYIKA 504 KAZIKAZI 370	100.00
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

ABILNINO	612	KOKIL	581
ONGALO	362	LOKAPEL	612
KOKIL	581	PAIMOL	832
LOKAPEL	554	KAMONONJWI	624
PAIMOL	831	WIPOLO SOLOTI	1251
KAMONONJWI	533	LOCUM	445
WIPOLO SOLOTI	1,083	GOTATONGO	585
LOCUM	388	AKWANG	1004
GOTATONGO	502	OMIYA PACWA	1122
AKWANG	872	LOMOI	860
OMIYA PACWA	1,020	LABIMA	641
LOMOI	701	LAMINGONEN	805
LABIMA	505	LONGOR	687
LAMINGONEN	743	ARUMUDWONG	684
LONGOR	574	OPYELO	1043
ARUMUDWONG	563	OYERE	437
OPYELO	970	BAROTIBA	571
OYERE	378	PATONGO APANO	623
BAROTIBA	507	PATONGO AKWEE	1827
PATONGO APANO	554	PATONGO PRIMARY	1421
PATONGO AKWEE	1,655	MOODEGE	640
PATONGO PRIMARY	1,380	ODOKOMIT	929
MOODEGE	627	OGONG	720
ODOKOMIT	847	KOTOMOR	737
OGONG	600	OLYELOWIDYEL	892
KOTOMOR	637	ONUDUAPET	557
OLYELOWIDYEL	800	OMATOWEE	462
ONUDUAPET	466	AJALI ANYENA	1007
OMATOWEE	434	LAPIRIN	1081
LAPIRIN	987	NGORA	820
OLUNG	658	OLUNG	758
AJALI ATEDE	509	AJALI ATEDE	565
AJALI LAJWA	1,183	AJALI LAJWA	1307
LADERE	540	LADERE	602
LUZIRA	512	LUZIRA	587
WIDWOL	500	WIDWOL	459
LANGOLANGOLA	593	LANGOLANGOLA	693
KALONGO	72254	KALONGO	72391

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

	KABALA ALEDA 516	KABALA ALEDA 596	
	PAKOR DUNGU 374	PAKOR DUNGU 412	
	KABALA 1853	KABALA 976	
	ATOCON 318	ATOCON 356	
	KUYWEE 901	KUYWEE 957	
	PARABONGO TEK 442	PARABONGO TEK 538	
	WOL KICO 814	WOL KICO 947	
	WOL P.7 984	WOL P.7 1165	
	LAMIT KWEYO 478	LAMIT KWEYO 555	
	LOKABAR 372	LOKABAR 413	
	OGOLE 576	OGOLE 660	
	OTINGOWIYE 592	OTINGOWIYE 495	
	OKWADOKO 841	OKWADOKO 866	
	WOL NGORA 679	WOL NGORA 777	
	APIL 412	APIL 463	
	TOROMA 819	TOROMA 887	
	ISRAEL 334)	ISRAEL 368)	
Non Standard Outputs:	Participation in co-curricular activities at district and national levels, sports, MDD, ball games, scouting,	Participation in co-curricular activities at district and national levels	
<i>Expenditure</i>			
263311 Conditional transfers for Primary Education	716,113	435,744	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	716,113	435,744	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	716,113	435,744	60.8%

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (None)	0
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

231001 Non Residential buildings (Depreciation)	325,000	49,899	15.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	325,000	49,899	15.4
Donor Dev't:		0	0.0
Total	325,000	49,899	15.4

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (None)	0
No. of latrine stances constructed	4 (Construction of VIP latrine at Abone PS in Lamiyo, Agelec PS in Omot, Kamonojwii PS in paimol and Moodege PS in Patongo TC)	0 (Retentions paid)	.00

Non Standard Outputs: None

Expenditure

231002 Residential buildings (Depreciation)	40,000	2,870	7.2
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	40,000	2,870	7.2
Donor Dev't:		0	0.0
Total	40,000	2,870	7.2

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (Supply of desks at Alwee PS in Lira Palwo, Kamonojwii PS in Paimol, Lacekotoo PS in Adilang, Leijwa PS in Lulele	87 (Desks supplied to Opyelo, Lacekotoo, Ajali Anyena, Okweny, Paicam Anywa)	580.00
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:

None

Expenditure

231006 Furniture and fittings (Depreciation)	140,286	44,763	31.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	140,286	44,763	31.9
Donor Dev't:		0	0.0
Total	140,286	44,763	31.9

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	324 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	62.31
No. of students passing O level	50 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	0 (NA)	.00
No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	89 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS,Lapono Seed secondary and Patongo seed secondary)	100.00
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	1 monitoring report produced	

Expenditure

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

No. of students enrolled in USE	5514 (St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS)	6142 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	111.39
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Non Standard Outputs: None None

Expenditure

263319 Conditional transfers for Secondary Schools	0	259,400	N/A
Wage Rec't:		0	0.00
Non Wage Rec't:	389,100	259,400	66.7%
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	389,100	259,400	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	168 (Kalongo Technical Institute)	146 (Kalongo Technical Institute)	86.90
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)	150.00
Non Standard Outputs:		None	

Expenditure

211101 General Staff Salaries	109,367	87,832	80.3%
Wage Rec't:	109,367	87,832	80.3%
Non Wage Rec't:		0	0.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored	9 months salary paid to district based staff Quarterly inspection report produced PLE,UCE UACE examinations supervised 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour	
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Expenditure

211101 General Staff Salaries	42,661	21,330	50.0
211103 Allowances	4,400	15,968	362.9
221010 Special Meals and Drinks	400	139	34.8
221011 Printing, Stationery, Photocopying and Binding	800	1,370	171.3
221012 Small Office Equipment	1,200	886	73.8
221014 Bank Charges and other Bank related costs	280	353	126.2
227001 Travel inland	600	200	33.3

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	08 (08 Gouvernement Aided at Akwang SS in Paimol scy , St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty , Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty , Patongo Seed Secondary school in Patongo Scty and Laponi Seed Secondary school in Laponi Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty , Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	08 (Akwang SS in Paimol scy , St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty , Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty , Patongo Seed Secondary school in Patongo Scty and Laponi Seed Secondary school in Laponi Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty , Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	100.00
No. of tertiary institutions inspected in quarter	03 (Gouvernement Aided and private schhools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Gouvernement Aided and private schhools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	100.00

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	100.00
Non Standard Outputs:	Termly supervision reports produced 4 submission of inspection reports to MoES Co-curricula activites conducted	Termly supervision reports produced 1 inspection report submitted to MoES Co-curricula activites conducted	

Expenditure

211103 Allowances	8,400	2,356	28.0
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22.2
221012 Small Office Equipment	0	200	N/A
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	17,829	2,956	16.6
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	17,829	2,956	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 08 workshops and seminars attended Small office equipments purchased Bid ocuments prepared Office Furniture purchased	Stationary purchased,fuel procured,allowances advanced	
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Expenditure

211101 General Staff Salaries	12,369	6,185	50.0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	18,904	196.9
211103 Allowances	155,639	19,708	12.7
221001 Advertising and Public Relations	4,000	200	5.0
221005 Hire of Venue (chairs, projector, etc)	1,000	100	10.0
221009 Welfare and Entertainment	0	1,610	N/A
221010 Special Meals and Drinks	2,000	5,036	251.8
221011 Printing, Stationery, Photocopying and Binding	12,000	4,271	35.6
221012 Small Office Equipment	500	96	19.2
221014 Bank Charges and other Bank related costs	1,800	1,969	109.4
227001 Travel inland	5,000	4,819	96.4
227004 Fuel, Lubricants and Oils	150,000	34,559	23.0
228002 Maintenance - Vehicles	15,000	9,378	62.5
228003 Maintenance – Machinery, Equipment & Furniture	94,061	93,267	99.2
291001 Transfers to Government Institutions	0	50,545	N/A

Wage Rec't:	12,369	Wage Rec't:	6,185	Wage Rec't:	50.0
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Non Wage Rec't:	14,000	Non Wage Rec't:	3,117	Non Wage Rec't:	22.3
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: Omot-Odokomit road up graded, The Locations are; Patongo, Kalongo and Agago Town Councils. The Quantity to be worked on is 12.498km. The out put are; Filling of potholes, clearing and maintenance of culverts and mitre drains, reshaping and gravelling of carriage ways, removal of obsta

Expenditure

228001 Maintenance - Civil	351,564	39,456	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	351,564	39,456	11.2%
Donor Dev't:		0	0.0%
Total	351,564	39,456	11.2%

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

Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)	100.00
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Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Length in Km of District roads routinely maintained	<p>237 (Lira Palwo- Omot road (9km), Wol - Kimia road (14.9 km), Okwadoko- Atut road (16 km) and Patongo- Koromor roads for Routine mechanized maintenance. Others for rehabilitation include; Adilang- Dago Olik- Agago, Abone- Lalira - Agago Bridge, Cornner Kokil- Kwor Iken and Lira Palwo- Kazikazi, Agago Bridge- Aywee Garagara- Atocon -Wol. Roads for rehabilitation shall be assessed to get detailed information.</p> <p>The manual Routine Maintenace shall be conducted on the following roads; Lukole - Awuc (19km), Adilang- Namodio (15km), Kalongo- Lomoi (30km), Corner Aculu- Puranga (26km), Refugee Camp- Arum- Kazikazi (13.2km), Adilang- Lacekoto (11km), Kabala- Kakt (11km), Arum- Puranga (3.6 km), Agago- Laponi (20 km), Omot - Okwang (10.5km), Kwon Kic- Arum (10.2 km) and Olung- Amyel (12.8km))</p>	<p>59 (Lukole – Awuc, Adilang – Namodio, Kalongo – Lomoi, Corner Aculu- Puranga, Refugee Camp- Arum- Kazikazi, Adilang- Lacekoto, Kabala Kaket, Arum- Puranga, Agago – Laponi, Omot- Okwang, Kwon- Kic –Arum and Olung- Amyel roads totaling 45.675 km for Manual Routine maintenance. The output includes; clearing and maintaining of culverts and mitre drains, slashing of road shoulders, filling of potholes, removal of obstacles from road ways and general drainage works. The following road will be mechanically routinely maintained. They include; Lira Palwo- Omot, Patongo- Kotomor, Wol- Kimia and Okwadoko- Atut totaling 13.575 km. The out put include; Bush clearing, reshaping of the existing carriage ways and spot gravelling, general drainage works, environmental mitigation and road dassing.)</p>	24.89
No. of bridges maintained	5 (Agago river bridge at Patongo, Agago bridge on Adilang and Dago Olik)	5 (Agago river bridge at Patongo, Agago bridge on Adilang and Dago Olik)	100.00

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: Adilang- Dago Olik Agago Supervision and inspection reports produced
 Town Council, Abone - Lalira-
 Agago Bridge, Agago Bridge-
 Aywee Garagara- Atocon-
 Wol, Corner Kokil- Kwor Iken

Expenditure

263104 Transfers to other govt. units (Current)	562,843	168,282	29.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	562,843	168,282	29.9
Donor Dev't:		0	0.0
Total	562,843	168,282	29.9

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**

0

Non Standard Outputs: 3 staff paid their 12 month salaries, 1 Data clerk paid 12months wages,small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & stationery purchased,allowances advanced,fuel procured

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

222003 Information and communications technology (ICT)	0	667	N/A
227001 Travel inland	1,200	1,960	163.33
227004 Fuel, Lubricants and Oils	10,299	9,985	96.98
228002 Maintenance - Vehicles	0	2,690	N/A
211101 General Staff Salaries	15,002	13,890	92.60
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	5,792	40.22
211103 Allowances	6,400	24,318	380.00
221003 Staff Training	0	2,941	N/A
221005 Hire of Venue (chairs, projector, etc)	1,800	250	13.89
221010 Special Meals and Drinks	4,400	1,756	39.91
221011 Printing, Stationery, Photocopying and Binding	1,000	2,106	210.60
<i>Wage Rec't:</i>	15,002	<i>Wage Rec't:</i> 11,250	<i>Wage Rec't:</i> 75.00
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 10,182	<i>Non Wage Rec't:</i> 101.82
<i>Domestic Dev't:</i>	20,597	<i>Domestic Dev't:</i> 29,178	<i>Domestic Dev't:</i> 141.70
<i>Donor Dev't:</i>	14,400	<i>Donor Dev't:</i> 18,783	<i>Donor Dev't:</i> 130.44
Total	59,999	Total 69,393	Total 115.79

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	48 (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, Kotomor, Kalongo TC and Patongo TC)	12 (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, Kotomor, Kalongo TC and Patongo TC)	25.00
No. of supervision visits	36 (District wide for all the	9 (water facilities established)	25.00

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of water points tested for quality	48 (Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	12 (Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	25.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	1 (District headquarters and other public places)	25.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	12 (District Headquarters)	300.00
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	stationary purchased, fuel procured, water user committee trained	

Expenditure

211103 Allowances	12,307	12,414	100.9
221010 Special Meals and Drinks	0	1,280	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,162	77.5
221014 Bank Charges and other Bank related costs	400	895	223.7
222001 Telecommunications	0	150	N/A
223006 Water	0	573	N/A

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	15 (Members of Agago District Hand Pump Mechanics association.)	33.33
% of rural water point sources functional (Shallow Wells)	80 (Districtwide for all the Shallow wells to be constructed)	20 (Districtwide for all the Shallow wells to be constructed)	25.00
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)	0
No. of water points rehabilitated	11 (11 boreholes will be rehabilitated in patongo, omot lira palwo , lamiyo , parabongo, wol, paimol, omiya pacwaa, lapono, adilang, and lukole)	3 (lira palwo , lamiyo , parabongo,)	27.27
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	Pump parts supplied Water points in Urban centres supervised	

Expenditure

211103 Allowances	12,000	12,400	103.33
221010 Special Meals and Drinks	2,000	956	47.80
221011 Printing, Stationery, Photocopying and Binding	3,000	770	25.67
227004 Fuel, Lubricants and Oils	8,973	3,310	36.90
Wage Rec't:		0	0.00
Non Wage Rec't:	0	0	0.00
Domestic Dev't:	2,700	17,856	661.33
Donor Dev't:	30,173	0	0.00

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	10 (Hand Pump Mechanics trained at district headquarters)	22.22
No. of water and Sanitation promotional events undertaken	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)	100.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1Nationalhand washing campaign activities, World water day, Sensitisation of communities tofulfill critical requirements)	1 (All the 16 Lower Local Governments in the District)	33.33
No. of water user committees formed.	33 (District wide)	0 (None)	.00
Non Standard Outputs:		None	

Expenditure

211103 Allowances	20,000	8,930	44.7
221010 Special Meals and Drinks	500	2,875	575.0
221011 Printing, Stationery, Photocopying and Binding	100	1,673	1673.0
224004 Cleaning and Sanitation	22,744	200	0.9
227004 Fuel, Lubricants and Oils	1,400	5,139	367.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	44,744	18,817	42.1
Donor Dev't:		0	0.0
Total	44,744	18,817	42.1

Output: Promotion of Sanitation and Hygiene

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US\$

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

211103 Allowances	13,250	3,932	29.7%
221010 Special Meals and Drinks	500	240	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	426	25.0%
222001 Telecommunications	0	1,804	N/A
227004 Fuel, Lubricants and Oils	14,000	1,376	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	7,778	33.8%
Domestic Dev't:	2,850	0	0.0%
Donor Dev't:	6,982	0	0.0%
Total	32,832	7,778	23.7%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (Lapono, Adilang, Parabongo, Wol Lamiyo, Omiya, Paimol, Omot, Arum,)	3 (,Parabongo, Wol)	18.75
No. of deep boreholes rehabilitated	8 (Lukole, Kotomor, Omot, Arum and Wol)	2 (Kotomor, arum)	25.00
Non Standard Outputs:	16 Baseline surveys conducted, Payments of retention for last financial year's projects done	baseline survey conducted at Lower Local Governments	

Expenditure

231005 Machinery and equipment	500,264	37,109	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	373,340	37,109	9.9%

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: 4 staff paid their 3 months salary ,supporting preparation of structured plans,land conflict mediation,sitiing of the DEC

3 staff paid their 9 months salary ,supporting preparation of structured plans,land conflict mediation,sitiing of the DEC,2 Safes supplied, 1 Monitoring environment enforcement report produced,1 report submitted to MoLE, Consultation report on coding land

Expenditure

227001 Travel inland	0	702	N/
227004 Fuel, Lubricants and Oils	760	2,633	346.5
211101 General Staff Salaries	54,184	40,638	75.0
211103 Allowances	4,564	5,750	126.0
221010 Special Meals and Drinks	600	421	70.2
221011 Printing, Stationery, Photocopying and Binding	4,500	1,094	24.3
221012 Small Office Equipment	0	1,356	N/
221014 Bank Charges and other Bank	0	411	N/

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Number of people (Men and Women) participating in tree planting days	9 (Patongo sub county)	9 (Patongo sub county)	100.00
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Area (Ha) of trees established (planted and surviving)	05 (Arum P/S,Geregere P/S,Paimol P/S and Awelo P/S)	3 (Arum and Geregere P/S)	60.00
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Non Standard Outputs: None

Expenditure

227004 Fuel, Lubricants and Oils	0	0	16.7
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,000	0	0.0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide)	02 (All the 16 Lower Local Government)	50.00
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Non Standard Outputs: 4 monitoring reports produced None

Expenditure

211103 Allowances	2,760	845	30.6
221010 Special Meals and Drinks	0	250	N/A
221011 Printing, Stationery, Photocopying and Binding	9	250	2637.1
227004 Fuel, Lubricants and Oils	449	455	101.4
Wage Rec't:		0	0.0
Non Wage Rec't:	3,218	1,800	55.9
Domestic Dev't:		0	0.0

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: 2 wetland management Monitoring of sheanut trees
committee formed and trained conducted

Expenditure

221010 Special Meals and Drinks	548	980	178.8
227004 Fuel, Lubricants and Oils	320	300	93.8
Wage Rec't:		0	0.0
Non Wage Rec't:	3,653	1,280	35.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,653	1,280	35.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 2 (District headquarters(sensitization of contractors on environmental compliance)) 0 (None) .00

Non Standard Outputs: None

Expenditure

221009 Welfare and Entertainment	0	1,725	N/A
221010 Special Meals and Drinks	900	96	10.7
221011 Printing, Stationery, Photocopying and Binding	100	153	153.0
227001 Travel inland	0	676	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	2,720	2,650	97.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,720	2,650	97.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: 2 trainings on ENR conducted in Parabongo and Omot sub county 1 Land conflict mitigation measures undertaken

Expenditure

221010 Special Meals and Drinks	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	90	18.0%
227004 Fuel, Lubricants and Oils	500	186	37.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,600	776	21.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,600	776	21.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Monitoring in all the 16 LLGs, certification of projects for environmental compliance and screening.) 02 (2 Monitoring reports for all the 16 LLGs produced) 50.00

Non Standard Outputs: 4 monitoring reports produced None

Expenditure

211103 Allowances	1,380	890	64.5%
221010 Special Meals and Drinks	0	45	N/A
227004 Fuel, Lubricants and Oils	320	200	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,180	1,135	52.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,180	1,135	52.1%

Output: Infrastructure Planning

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	2,200	600	27.3%
227001 Travel inland	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	1,120	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	1,120	35.0%

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**

0

Non Standard Outputs:	3 district based staff paid basic salary	Women Day celebration held
	1 orientation of CDOs on CDD operation procedure	SAGE lists submitted to Ministry of Gender
	1 field appraisal of selected beneficiary of CDD groups conducted	Accounts for Disability group collected
	4 quarterly support supervision conducted under CDD	OVC data collected from CBOs
	4 quarterly report submission to the Ministry	
	2 review meeting conducted	

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

221008 Computer supplies and Information Technology (IT)	0	790	N/A
221010 Special Meals and Drinks	0	825	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,279	N/A
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	667	N/A
222003 Information and communications technology (ICT)	0	481	N/A
211101 General Staff Salaries	202,460	139,272	68.8%
211103 Allowances	52,692	16,034	30.4%
227001 Travel inland	0	4,745	N/A
227004 Fuel, Lubricants and Oils	0	7,584	N/A
228002 Maintenance - Vehicles	0	274	N/A
<i>Wage Rec't:</i>	202,460	<i>Wage Rec't:</i> 139,272	<i>Wage Rec't:</i> 68.8%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 6,985	<i>Non Wage Rec't:</i> 34.9%
<i>Domestic Dev't:</i>	32,692	<i>Domestic Dev't:</i> 26,045	<i>Domestic Dev't:</i> 79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	255,152	Total 172,301	Total 67.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	32 (2 review meeting conducted. 4 reports produced and delivered to kampaala 2 Monitorings conducted 1 Field appraisal od beneficiary groups at sub counties.)	16 (All the 16 LLGs)	50.00
Non Standard Outputs:	19 Sub county CDOs paid hard to reach allownce 8 trainings and workshops on	19 Sub county CDOs paid hard to reach allownce 2 trainings and workshops on	

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	112 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 4 quarterly support to sub county CDOs in 16 sub counties)	96 (16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 1 quarterly support to sub county CDOs in 16 sub counties)	85.71
Non Standard Outputs:	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners	FAL Learning centres reactivated, Stationery purchased, FALs instructors facilitated, ACDO facilitated 1 FAL review meeting conducted at the District H/Q 1 purchases of learning aids to Adult learners	

Expenditure

227001 Travel inland	0	560	N/A
227004 Fuel, Lubricants and Oils	0	530	N/A
211103 Allowances	15,864	5,413	34.1%
221009 Welfare and Entertainment	0	3,696	N/A
221010 Special Meals and Drinks	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,047	N/A
222003 Information and communications technology (ICT)	0	100	N/A

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,864	Non Wage Rec't:	81.4%
Domestic Debt:	0	Domestic Debt:	0.0%

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 3 Radio talkshows carried out 1 support supervision and monitoring conducted
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Expenditure

211103 Allowances	9,700	555	5.7%
221009 Welfare and Entertainment	0	550	N/A
221010 Special Meals and Drinks	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,700	1,385	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,700	1,385	14.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (12 community dialogue conducted with support from UNICEF 240 children OVCs In conflict with the Law supported, and protected from violence and abuse 16 sub counties register births)	110 (4 community dialogue conducted with support from UNICEF 80 children OVCs In conflict with the Law supported, and protected from violence and abuse 4 sub counties register births)	45.83
Non Standard Outputs:	16 sub counties register births	16 sub counties register births	

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	422,112	<i>Domestic Dev't:</i>	5,561	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	422,112	Total	5,561	Total	1.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (4 executive meetings held 1 national youth day celebration attended 1 district youth council organised)	2 (2 executive meetings held)	200.00
Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional	quarterly youth executive council meeting conducted at the District Headquarters 8 Youth livelihood projects identified and made functional 2 Youth skills development projects identified and made functional	

Expenditure

221009 Welfare and Entertainment	0	710	N/A
221010 Special Meals and Drinks	0	1,731	N/A
221011 Printing, Stationery, Photocopying and Binding	0	84	N/A
222003 Information and communications technology (ICT)	0	166	N/A
211103 Allowances	9,685	1,867	19.3%
227001 Travel inland	0	35	N/A
227004 Fuel, Lubricants and Oils	0	844	N/A
228002 Maintenance - Vehicles	0	555	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>	9,685	<i>Non Wage Rec't:</i>	5,992	<i>Non Wage Rec't:</i>	61.9%

Vote: 611 Agago District

2015/16 Qu

Cumulative Department Workplan Performance

US

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

	Lokole, Patongo sub county, Town council and Paimol)		
Non Standard Outputs:	12 groups facilitated IGA capital mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	6 groups facilitated IGA capital mobilization and sensitization of disability groups carried out 1 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members cond	

Expenditure

211103 Allowances	21,910	5,384	24.6%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221009 Welfare and Entertainment	0	1,270	N/A
221010 Special Meals and Drinks	0	1,466	N/A
221011 Printing, Stationery, Photocopying and Binding	0	530	N/A
227004 Fuel, Lubricants and Oils	0	2,108	N/A
321437 Conditional transfers to women, youth and disability councils	0	6,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,910	16,858	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,910	16,858	76.9%

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning*1. Higher LG Services***Output: Management of the District Planning Office**

0

Non Standard Outputs:	3 staff paid monthly salaries 15 workshops and seminars attended 12 TPC minutes produced 06 sector meetings attended Computers and accessories maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala	2 staff paid monthly salaries 6 workshops and seminars attended 6 TPC minutes produced 02 sector meetings attended internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held an
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Expenditure

211101 General Staff Salaries	23,978	10,122	42.2
211103 Allowances	3,200	3,025	94.5
221009 Welfare and Entertainment	0	1,115	N/A
221010 Special Meals and Drinks	0	1,638	N/A
221011 Printing, Stationery, Photocopying and Binding	0	930	N/A
222001 Telecommunications	0	180	N/A
227001 Travel inland	0	1,050	N/A
227004 Fuel, Lubricants and Oils	1,400	1,136	81.1

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

meetings	conducted at district headquarters)	conducted at district headquarters)	
No of qualified staff in the Unit	3 (Statistician recruited)	1 (Senior Planner at District Headquarters)	33.33
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	5 (Full Council meetings held at district headquarters)	83.33
Non Standard Outputs:	Workplan reviewed Funds transferred to the 16 LLGs Vehicle serviced Tyres purchased	Feedback to LLGs conducted, Monitoring report by Finance department done, Community Mobilisation and training in cross	

Expenditure

211103 Allowances	3,200	17,074	533.6
221009 Welfare and Entertainment	200	200	100.0
221010 Special Meals and Drinks	200	496	248.0
221011 Printing, Stationery, Photocopying and Binding	800	5,173	646.6
221012 Small Office Equipment	0	1,100	N/A
221014 Bank Charges and other Bank related costs	0	1,293	N/A
222003 Information and communications technology (ICT)	0	60	N/A
224003 Classified Expenditure	482,168	59,332	12.3
227004 Fuel, Lubricants and Oils	1,200	5,098	424.8
228002 Maintenance - Vehicles	0	1,925	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	6,000	800	13.3
Domestic Dev't:	482,168	90,951	18.9
Donor Dev't:		0	0.0
Total	488,168	91,751	18.8

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,800	1,600	88.9%
227004 Fuel, Lubricants and Oils	1,560	860	55.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,020	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,020	50.3%

Output: Demographic data collection

0

Non Standard Outputs: Short Birth certificates issued None
BDR activities supervised and monitored
World population day celebrated

Expenditure

221008 Computer supplies and Information Technology (IT)	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	200	360	180.0%
227004 Fuel, Lubricants and Oils	800	480	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,140	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	0	0.0%
Total	32,000	1,140	3.6%

Output: Management Information Systems

0

Non Standard Outputs: Monthly Maintainence of district internet service, None

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	3,000	Total	500	Total	16.7%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

0

Non Standard Outputs:	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared	Office equipments purchased,Bid documents prepared
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Expenditure

<i>231005 Machinery and equipment</i>	3,200	1,100	34.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	3,200	1,100	34.4%
<i>Donor Dev't:</i>		0	0.0%
Total	3,200	1,100	34.4%

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**

Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Staff paid their monthly salaries, Quarterly internal Audit Reports produced 400 litres of fuel purchased 15 ream of papers acquired	Staff paid their monthly salaries for October, November and December Quarter 2 internal Audit Reports produced 100 litres of fuel purchased 2 ream of of photo copying papers acquired 1 counter books
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Expenditure

211101 General Staff Salaries	28,760		20,570		71.5
211103 Allowances	2,400		1,895		79.0
221008 Computer supplies and Information Technology (IT)	1,500		600		40.0
221009 Welfare and Entertainment	100		100		100.0
221011 Printing, Stationery, Photocopying and Binding	1,000		854		85.4
227001 Travel inland	1,200		1,190		99.2
227004 Fuel, Lubricants and Oils	1,000		710		71.0
Wage Rec't:	28,760	Wage Rec't:	20,570	Wage Rec't:	71.5
Non Wage Rec't:	10,000	Non Wage Rec't:	5,349	Non Wage Rec't:	53.5
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	38,760	Total	25,919	Total	66.9

Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs,13 sub counties Paimol, Omiya Pacwa, Laponi, Wol Parabongo, Lokole, Patongo,Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Alwanga	25 (11 Depts within district Hqrs,13 sub counties Paimol, Omiya Pacwa, Laponi, Wol Parabongo, Lokole, Patongo,Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Alwanga	69.44
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Vote: 611 Agago District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	4 reports submitted to chairperson LCV, 4 reports submitted to MoLG, submission of 4 reports to DPAC, 4 submission reports to Auditor General Office, submission of reports to CAO	4 reports submitted to chairperson LCV, 4 reports submitted to MoLG, submission of 4 reports to DPAC, 4 submission reports to Auditor General Office, submission of reports to CAO
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Expenditure

211103 Allowances	3,200	2,630	82.2%
221007 Books, Periodicals & Newspapers	300	200	66.7%
221009 Welfare and Entertainment	300	174	57.8%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	200	160	80.0%
227001 Travel inland	2,400	2,010	83.8%
227004 Fuel, Lubricants and Oils	1,500	800	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	800	133	16.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,200	6,607	59.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,200	6,607	59.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adilang		<i>LCIV: Agago</i>		263,1
<i>Sector: Agriculture</i>				<i>1,6</i>
<i>LG Function: District Production Services</i>				<i>1,</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,
LCII: Not Specified				1,
Item: 231005 Machinery and equipment				
Payment of retentions for cattle crush		PRDP	Completed	1,
<i>Sector: Works and Transport</i>				<i>6,3</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,</i>
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				6,
LCII: Kulaka				6,
Item: 263104 Transfers to other govt. units (Current)				
Adilang Sub County		Roads Rehabilitation Grant	N/A	6,
<i>Sector: Education</i>				<i>188,8</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				53,
LCII: Labwa				53,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 3 classroom blocks at Lacekotoo PS	Lacekotoo PS	PRDP	Works Underway	53,
			(Ring beam)	
Output: Provision of furniture to primary schools				6,
LCII: Labwa				6,
Item: 231006 Furniture and fittings (Depreciation)				
Sample of 26 classrooms, Lacekotoo PS		SEC	Completed	6,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adilang		<i>LCIV: Agago</i>		263,1
Adilang Kulaka PS		Conditional Grant to Primary Education	N/A	5,
LCII: Labwa				14,
Item: 263311 Conditional transfers for Primary Education				
Ajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	4,
Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,
Namabili PS	Namabili	Conditional Grant to Primary Education	N/A	5,
LCII: Lalal				8,
Item: 263311 Conditional transfers for Primary Education				
Adilang Lalal PS		Conditional Grant to Primary Education	N/A	4,
Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	N/A	3,
LCII: Lapyem				3,
Item: 263311 Conditional transfers for Primary Education				
Odom PS	Odom	Conditional Grant to Primary Education	N/A	3,
LCII: Ligiligi				3,
Item: 263311 Conditional transfers for Primary Education				
Okede PS	Okede	Conditional Grant to Primary Education	N/A	3,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adilang		<i>LCIV: Agago</i>		263,1
Item: 263311 Conditional transfers for Primary Education				
Orina PS	Orina	Conditional Grant to Primary Education	N/A	4,
LG Function: Secondary Education				77,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,
LCII: Lalal				77,
Item: 321419 Conditional transfers to Secondary Schools				
Adilang SS	Adilang SS	Conditional Grant to Secondary Education	N/A	77,
LCII: Not Specified				
Item: 263319 Conditional transfers for Secondary Schools				
Adilang Secondary School		Conditional Grant to Secondary Education	N/A	
Sector: Health				22,6
LG Function: Primary Healthcare				22,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,
LCII: Kulaka				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Alop HC II	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Lalal				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Adilang HC III	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,
LCII: Ligiligi				1,
Item: 263313 Conditional transfers for PHC- Non wage				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Adilang		<i>LCIV: Agago</i>		263,1
Transfer to Orina HC II	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,0
Output: Standard Pit Latrine Construction (LLS.)				13,5
LCII: Lalal				13,5
Item: 242003 Other				
Construction of latrine at Adilang HC III	ADILANG HC III	PRDP	N/A	13,5
			(Excavated)	
Sector: Water and Environment				43,6
LG Function: Rural Water Supply and Sanitation				43,6
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				17,5
LCII: Kulaka				17,5
Item: 231001 Non Residential buildings (Depreciation)				
Construction of VIP latrine at Adilang	Oyeng ikomCilo Market	PRDP	Being Procured	17,5
Output: Borehole drilling and rehabilitation				19,5
LCII: Lapyem				19,5
Item: 231005 Machinery and equipment				
Drilling of Borehole at Adilang	Ajwaa East	PAF	Being Procured	19,5
			(Siting)	
Output: PRDP-Borehole drilling and rehabilitation				6,5
LCII: Kulaka				3,5
Item: 231005 Machinery and equipment				
Borehole Rehabilitation	Obilokech	PRDP	N/A	3,5
LCII: Labwa				3,5

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,6
<i>Sector: Agriculture</i>				44,6
<i>LG Function: District Production Services</i>				44,
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				4,
LCII: Agago Central				4,
Item: 231004 Transport equipment				
Purchase of office furniture	District Production Boardroom	PRDP	Works Underway	4,
			(LPO Raised)	
Output: Slaughter slab construction				40,
LCII: Not Specified				40,
Item: 312104 Other Structures				
Construction of slaughter house		Conditional transfers to Production and Marketing	Works Underway	40,
			(Slabbing)	
<i>Sector: Works and Transport</i>				562,8
<i>LG Function: District, Urban and Community Access Roads</i>				562,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				562,
LCII: Agago Central				562,
Item: 263104 Transfers to other govt. units (Current)				
Transfer to Urban centres		Roads Rehabilitation Grant	N/A	562,
<i>Sector: Education</i>				328,3
<i>LG Function: Pre-Primary and Primary Education</i>				279,
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,
LCII: Central ward				130,
Item: 231004 Transport equipment				
Purchase of Vehicle	Education office	PRDP	Being Procured	130,

Vote: 611 Agago District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,6
Completion of 2 classroom at Ajali Anyena PS	Ajali Anyena	PRDP	Works Underway	53,0
			(Slabbed)	
LCII: Ngora				53,0
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 2 classroom at Ngora PS	Ngora PS	PRDP	Works Underway	53,0
			(Slabbed)	
Output: Provision of furniture to primary schools				26,0
LCII: Agago Central				13,0
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 72 desks at Ajali Anyena	Ajali Anyena PS	SFG	Completed	13,0
			(supplied)	
LCII: Ngora				13,0
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 72 desks at Ngora	Ngora PS	SFG	Works Underway	13,0
			(Agreement signed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,0
LCII: Ajali				5,0
Item: 263311 Conditional transfers for Primary Education				
Ajali Anyena PS		Conditional Grant to Primary Education	N/A	5,0
LCII: Ajali ward				6,0
Item: 263311 Conditional transfers for Primary Education				
Ajali PS	Anyena	Conditional Grant to	N/A	6,0

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,6
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,
LCII: Ngora				48,
Item: 321419 Conditional transfers to Secondary Schools				
Patongo ss	Patongo ss	Conditional Grant to Secondary Education	N/A	48,
LCII: Not Specified				
Item: 263319 Conditional transfers for Secondary Schools				
Patongo SS		Conditional Grant to Secondary Education	N/A	
Sector: Health				227,7
LG Function: Primary Healthcare				227,
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,
LCII: Agago Central				130,
Item: 231005 Machinery and equipment				
Vehicle purchased	DHO's office	PRDP	Being Procured (Supplier being sourc)	130,
Output: PRDP-Specialist health equipment and machinery				40,
LCII: Agago Central				40,
Item: 231001 Non Residential buildings (Depreciation)				
Supply of furniture to new Health Centres	Lukole HC III,Odokomit HC II,Kokil HC II and Acuru HC II	PRDP	Completed (Agreement signed)	40,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,
LCII: Central ward				51,
Item: 263319 Conditional transfers for Secondary Schools				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,6
Transfer to Lukole HC III	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,
Sector: Water and Environment				69,3
LG Function: Rural Water Supply and Sanitation				69,
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,
LCII: Central ward				5,
Item: 231005 Machinery and equipment				
Vehicle serviced	District Water office	Conditional transfer for Rural Water	N/A	5,
Output: Office and IT Equipment (including Software)				5,
LCII: Central ward				5,
Item: 231006 Furniture and fittings (Depreciation)				
Purchase of Printers and office furniture	District Hqrs	Conditional transfer for Rural Water	N/A	5,
Output: Other Capital				43,
LCII: Agago Central				43,
Item: 231001 Non Residential buildings (Depreciation)				
Retention paid for 17 boreholes drilled,11 rehabilitated in FY 2014/15	28 sites for FY 2014/15	PAF and PRDP	Completed	43,
				(Remains payment)
Output: Shallow well construction				7,
LCII: Not Specified				7,
Item: 312104 Other Structures				
Shallow well constructed at		PRDP	Works Underway	7,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,6
<i>LG Function: District and Urban Administration</i>				6,
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,
LCII: Agago Central				6,
Item: 231005 Machinery and equipment				
Purchase of tri cycle motorcycle	CAO's Office	Equilisation grant	N/A	6,
<i>LG Function: Local Government Planning Services</i>				81,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				52,
LCII: Agago Central				52,
Item: 231001 Non Residential buildings (Depreciation)				
Purchase of solar panel batteries	District Headquarters	LGMSD (Former LGDP)	N/A	15,
Connection of electricity to District Headquarters	District Headquarters	LGMSD (Former LGDP)	N/A	10,
Item: 231004 Transport equipment				
Purchase of motorcycle	District Headquarters	LGMSD (Former LGDP)	N/A	13,
Labelling and engraving of projects		LGMSD (Former LGDP)	N/A	1,
Item: 231005 Machinery and equipment				
Purchase of Public Address System	Council Hall	LGMSD (Former LGDP)	N/A	2,
Installation of	Planning Unit	LGMSD (F	N/A	

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,6
Purchase of 10 fixed lines	Administration	LGMSD (Former LGDP)	N/A	1,320,6
Output: Office and IT Equipment (including Software)				3,320,6
LCII: Agago Central				3,320,6
Item: 231005 Machinery and equipment				
Internet services maintained	Administration Block	LGMSD (Former LGDP)	Being Procured	3,320,6
Output: Furniture and Fixtures (Non Service Delivery)				26,000,000
LCII: Agago Central				26,000,000
Item: 231006 Furniture and fittings (Depreciation)				
tables and office chairs supplied	District Headquarters offices	LGMSD (Former LGDP)	N/A	26,000,000

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Arum		<i>LCIV: Agago</i>		152,0
<i>Sector: Works and Transport</i>				3,7
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				3,
LCII: Alela				3,
Item: 263104 Transfers to other govt. units (Current)				
Arum Sub County		Roads Rehabilitation Grant	N/A	3,
<i>Sector: Education</i>				54,6
<i>LG Function: Pre-Primary and Primary Education</i>				54,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				20,
LCII: Kazikazi				20,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 36 desks at Okweny PS	Okweny PS	SFG	Completed	6,
Okweny			(Supplied)	
Supply of 72 desks at Ajali Paicam Aywee	Paicam Aywee PS	SFG	Completed	13,
			(Supplied)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,
LCII: Acholpii				6,
Item: 263311 Conditional transfers for Primary Education				
Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	N/A	2,
Atenge PS	Arum B	Conditional Grant to Primary Education	N/A	4,
LCII: Agelec				15

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Arum		<i>LCIV: Agago</i>		152,0
Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	N/A	3,
Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	5,
LCII: Alela				4,
Item: 263311 Conditional transfers for Primary Education				
Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	4,
LCII: Kazikazi				8,
Item: 263311 Conditional transfers for Primary Education				
Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	N/A	2,
Arum PS	ArumCentral	Conditional Grant to Primary Education	N/A	5,
Sector: Health				6,1
LG Function: Primary Healthcare				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Kazikazi				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,
Sector: Water and Environment				51,5
LG Function: Rural Water Supply and Sanitation				51,
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				7,5

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Arum		<i>LCIV: Agago</i>		152,0
Drilling of Borehole at Arum	Agelec	PAF	Works Underway (Siting)	22,0
LCII: Alela Item: 231005 Machinery and equipment				22,0
Drilling of Borehole at Arum	Bar Ayom	PAF	Works Underway (Siting)	22,0
Sector: Public Sector Management				36,0
LG Function: Local Government Planning Services				36,0
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				36,0
LCII: Acholpii Item: 231001 Non Residential buildings (Depreciation)				36,0
Re-roofing of Acholpii Laponno PS		LGMSD (Former LGDP)	N/A	36,0

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalongo TC		<i>LCIV: Agago</i>		699,2
<i>Sector: Education</i>				74,6
<i>LG Function: Pre-Primary and Primary Education</i>				25,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,
LCII: Aluperere ward				3,
Item: 263311 Conditional transfers for Primary Education				
St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	N/A	3,
LCII: Kubwor Ward				4,
Item: 263311 Conditional transfers for Primary Education				
Nimaro PS	Nimaro	Conditional Grant to Primary Education	N/A	4,
LCII: Town Board ward				17,
Item: 263311 Conditional transfers for Primary Education				
Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	N/A	5,
Kalongo PS	Mission B	Conditional Grant to Primary Education	N/A	12,
<i>LG Function: Secondary Education</i>				48,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,
LCII: Kubwor				48,
Item: 321419 Conditional transfers to Secondary Schools				
St Charles Lwanga's College Kalongo	St Charles Lwanga's College Kalongo	Conditional Grant to Secondary Education	N/A	48,
LCII: Oret				
Item: 263319 Conditional transfers for Secondary Schools				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kalongo TC		<i>LCIV: Agago</i>		699,2
Item: 263318 Conditional transfers for NGO Hospitals				
Transfer to Dr Ambrosolli Hospital Kalongo	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	N/A	600,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,
LCII: Kubwor Ward				24,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Kalongo Health Sub District	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	N/A	24,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kotomor		<i>LCIV: Agago</i>		321,0
<i>Sector: Works and Transport</i>				5,4
<i>LG Function: District, Urban and Community Access Roads</i>				5,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				5,
LCII: Ogong				5,
Item: 263104 Transfers to other govt. units (Current)				
Kotomor Sub County		Roads Rehabilitation Grant	N/A	5,
<i>Sector: Education</i>				259,6
<i>LG Function: Pre-Primary and Primary Education</i>				259,
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				65,
LCII: Lukee				65,
Item: 231002 Residential buildings (Depreciation)				
Completion of Staff house construction at Odokomit PS	Odokomit PS	PRDP	Works Underway	65,
			(Slabbed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				194,
LCII: Apobo				4,
Item: 263311 Conditional transfers for Primary Education				
Kotomor PS	Kotomor	Conditional Grant to Primary Education	N/A	4,
LCII: Ogong				177,
Item: 263311 Conditional transfers for Primary Education				
Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	N/A	6,
Ogong PS	Ogong	Conditional Grant to	N/A	170,

Vote: 611 Agago District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kotomor		<i>LCIV: Agago</i>		321,0
Omatowee PS	Omatowee	Conditional Grant to Primary Education	N/A	3,
LCII: Otek				3,
Item: 263311 Conditional transfers for Primary Education				
Onudu Apet PS	Apet	Conditional Grant to Primary Education	N/A	3,
Sector: Health				48,4
LG Function: Primary Healthcare				48,
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				47,
LCII: Omatowee				47,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of OPD at		PRDP	Works Underway	47,
Onudu Apet HC II			(Roofed)	
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,
LCII: Lukee				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Odokomit	odokomit HC II	Conditional Grant to PHC- Non wage	N/A	1,
HC II				
Sector: Water and Environment				7,5
LG Function: Rural Water Supply and Sanitation				7,
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				7,
LCII: Olyelowidyel				7,
Item: 231005 Machinery and equipment				
Construction of	Olyelo wi dyel	PRDP	Works Underway	7,
shallow wells				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,7
<i>Sector: Agriculture</i>				18,0
<i>LG Function: District Production Services</i>				18,
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				18,
LCII: Polcani				18,
Item: 231005 Machinery and equipment				
Construction of	Ayami Central	Conditional transfers	Being Procured	18,
Cattle crush		to Production and Marketing		
<i>Sector: Works and Transport</i>				2,3
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				2,
LCII: Paicam				2,
Item: 263104 Transfers to other govt. units (Current)				
Lamiyo Sub County		Roads Rehabilitation Grant	N/A	2,
<i>Sector: Education</i>				28,8
<i>LG Function: Pre-Primary and Primary Education</i>				28,
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				10,
LCII: Polcani				10,
Item: 231002 Residential buildings (Depreciation)				
Construction of VIP	Abone PS	PRDP	Works Underway	10,
latrine at Abone PS			(Excavation)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,
LCII: Ojur				4,
Item: 263311 Conditional transfers for Primary Education				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,7
LCII: Paicam				4,3
Item: 263311 Conditional transfers for Primary Education				
Abone PS	Abone	Conditional Grant to Primary Education	N/A	4,3
LCII: Polcani				5,3
Item: 263311 Conditional transfers for Primary Education				
Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	N/A	5,3
Sector: Health				2,0
LG Function: Primary Healthcare				2,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,0
LCII: Otaka				1,0
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Lamiyo HC II	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,0
LCII: Paicam				1,0
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,0
Sector: Water and Environment				51,5
LG Function: Rural Water Supply and Sanitation				51,5
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				7,5
LCII: Otaka				7,5
Item: 231005 Machinery and equipment				
Construction of shallow wells	Otaka	PRDP	Works Underway	7,5

Vote: 611 Agago District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,7
Item: 231005 Machinery and equipment				
Drilling of Borehole at Lamiyo	Kwon kic Dognam	PAF	Works Underway	22,
			(Siting)	

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lapono		<i>LCIV: Agago</i>		342,6
<i>Sector: Agriculture</i>				<i>1,6</i>
<i>LG Function: District Production Services</i>				<i>1,</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,
LCII: Not Specified				1,
Item: 231005 Machinery and equipment				
Payment of retentions for cattle crush		PRDP	Completed	1,
<i>Sector: Works and Transport</i>				<i>6,0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,</i>
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				6,
LCII: Amyel				6,
Item: 263104 Transfers to other govt. units (Current)				
Lapono Sub County		Roads Rehabilitation Grant	N/A	6,
<i>Sector: Education</i>				<i>118,6</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				30,
LCII: Kaket				30,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 2 classroom block at Ongalo PS	Ongalo PS	PRDP	Works Underway	30,
			(Finishes)	
Output: Provision of furniture to primary schools				22,
LCII: Kaket				9,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 54 desks at	Ongalo PS	SEG	Works Underway	9

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lapono		<i>LCIV: Agago</i>		342,6
Supply of 72 desks at Ogwangkamolo	Ogwangkamolo	SFG	Works Underway (Agreement signed)	12,9
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,7
LCII: Amyel				4,3
Item: 263311 Conditional transfers for Primary Education				
Amyel PS	Amyel Central	Conditional Grant to Primary Education	N/A	4,3
LCII: Kaket				
Item: 263311 Conditional transfers for Primary Education				
Kaket PS	Kaket Central	Conditional Grant to Primary Education	N/A	7,9
LCII: Laponomuk				
Item: 263311 Conditional transfers for Primary Education				
Ongalo PS	Ongalo	Conditional Grant to Primary Education	N/A	3,2
Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	N/A	4,3
LCII: Lira Kato				
Item: 263311 Conditional transfers for Primary Education				
Lira Kato PS	Kato	Conditional Grant to Primary Education	N/A	7,9
Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	N/A	4,3

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lapono		<i>LCIV: Agago</i>		342,6
<i>LG Function: Secondary Education</i>				<i>24,</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,
LCII: Amyel				24,
Item: 321419 Conditional transfers to Secondary Schools				
Lapono Seed ss	Lapono Seed ss	Conditional Grant to Secondary Education	N/A	24,
LCII: Not Specified				
Item: 263319 Conditional transfers for Secondary Schools				
Lapono Seed		Conditional Grant to Secondary Education	N/A	
Sector: Health				10,2
<i>LG Function: Primary Healthcare</i>				<i>10,</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: Amyel				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Amyel HC II	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Kaket				2,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Ongalo HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,
Transfer to Lira Kaket HC II	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Lira Kato				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Lira Kato HC II	Lira Kato HC II	Conditional Grant to PHC- Non wage	N/A	

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lapono		<i>LCIV: Agago</i>		342,6
<i>Sector: Water and Environment</i>				182,0
<i>LG Function: Rural Water Supply and Sanitation</i>				182,0
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,0
LCII: Ogole				22,0
Item: 231005 Machinery and equipment				
Drilling of Borehole at Lapono	Lokidia	PAF	Works Underway	22,0
			(Siting)	
Output: Construction of piped water supply system				160,0
LCII: Kaket				144,0
Item: 231005 Machinery and equipment				
Rehabilitation of piped water system	Lapono/Paimol	Donor Funding	N/A	144,0
LCII: Not Specified				16,0
Item: 281502 Feasibility Studies for Capital Works				
Design consultancy	Paimol/Lapono	Donor Funding	N/A	8,0
Technical Suprvision	Paimol/Lapono	Donor Funding	N/A	8,0
<i>Sector: Public Sector Management</i>				24,0
<i>LG Function: Local Government Planning Services</i>				24,0
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				24,0
LCII: Kaket				24,0
Item: 231001 Non Residential buildings (Depreciation)				
Renovation of Lapono sub county Hqrs	Lapono scety Hqrs	LGMSD (Former LGDP)	N/A	24,0

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,2
<i>Sector: Agriculture</i>				18,0
<i>LG Function: District Production Services</i>				18,
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				18,
LCII: Omongo				18,0
Item: 231005 Machinery and equipment				
Construction of	Lacek village	Conditional transfers	Completed	18,
Cattle crush		to Production and Marketing		
<i>Sector: Works and Transport</i>				9,3
<i>LG Function: District, Urban and Community Access Roads</i>				9,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,
LCII: Omongo				9,
Item: 263104 Transfers to other govt. units (Current)				
Lira Palwo Sub County		Roads Rehabilitation Grant	N/A	9,
<i>Sector: Education</i>				167,2
<i>LG Function: Pre-Primary and Primary Education</i>				98,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				53,
LCII: Ademi				53,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 2	Alwee PS	PRDP	Works Underway	53,
classroom blocks at				
Alwee Ps				
			(Ring beam level)	
Output: Provision of furniture to primary schools				6,
LCII: Ademi				6,
Item: 231006 Furniture and fittings (Depreciation)				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,2
Acuru PS	Acuru	Conditional Grant to Primary Education	N/A	4,
Alwee PS		Conditional Grant to Primary Education	N/A	5,
LCII: Agengo				3,
Item: 263311 Conditional transfers for Primary Education				
Biwang PS	Biwang	Conditional Grant to Primary Education	N/A	3,
LCII: Lanyirinyiri				8,
Item: 263311 Conditional transfers for Primary Education				
Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	N/A	5,
Agweng PS	Agweng	Conditional Grant to Primary Education	N/A	3,
LCII: Lutome				9,
Item: 263311 Conditional transfers for Primary Education				
Obolokome PS	Obolokome	Conditional Grant to Primary Education	N/A	6,
Lacek PS	Lacek	Conditional Grant to Primary Education	N/A	3,
LCII: Omongo				7,
Item: 263311 Conditional transfers for Primary Education				
Lira Palwo PS		Conditional Grant to Primary Education	N/A	7,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,2
Item: 321419 Conditional transfers to Secondary Schools				
Lira Palwo ss	Lira Palwo ss	Conditional Grant to Secondary Education	N/A	68,
Sector: Health				8,2
LG Function: Primary Healthcare				8,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: Ademi				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Acuru HC II	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Agengo				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Obolokome HC II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Omongo				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Lira Palwo HC III	Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,
Sector: Water and Environment				25,4
LG Function: Rural Water Supply and Sanitation				25,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,
LCII: Lutome				22,
Item: 231005 Machinery and equipment				
Drilling of Borehole at Lira Palwo	Oyenyo	PAF	Works Underway	22,

(Siting)

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lukole		<i>LCIV: Agago</i>		141,3
<i>Sector: Agriculture</i>				<i>1,6</i>
<i>LG Function: District Production Services</i>				<i>1,</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,
LCII: Ladere				1,
Item: 231005 Machinery and equipment				
Payment of retentions for cattle crush		PRDP	Completed	1,
<i>Sector: Works and Transport</i>				<i>6,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,</i>
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				6,
LCII: Ngudi				6,
Item: 263104 Transfers to other govt. units (Current)				
Lokole Sub County		Roads Rehabilitation Grant	N/A	6,
<i>Sector: Education</i>				<i>45,1</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				6,
LCII: Otumpili				6,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 36 desks at Lajwa	Lajwa PS	SFG	N/A	6,
			(Agreement signed)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,
LCII: Kiteny				10,
Item: 263311 Conditional transfers for Primary Education				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lukole		<i>LCIV: Agago</i>		141,3
Ladere PS	Ladere Central	Conditional Grant to Primary Education	N/A	4,
LCII: Ngudi				3,
Item: 263311 Conditional transfers for Primary Education				
Widwol PS	Widwol	Conditional Grant to Primary Education	N/A	3,
LCII: Ngwero				11,
Item: 263311 Conditional transfers for Primary Education				
Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	7,
Langolngola PS	Langolngola	Conditional Grant to Primary Education	N/A	4,
LCII: Olung				4,
Item: 263311 Conditional transfers for Primary Education				
Olung PS	Olung Central	Conditional Grant to Primary Education	N/A	4,
LCII: Otumpili				3,
Item: 263311 Conditional transfers for Primary Education				
Luzira PS	Luzira	Conditional Grant to Primary Education	N/A	3,

Sector: Health**2,0****LG Function: Primary Healthcare****2,***Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)****2,**

LCII: Ngwero

1,

Item: 263313 Conditional transfers for PHC- Non wage

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lukole		<i>LCIV: Agago</i>		141,3
<i>Sector: Water and Environment</i>				44,0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,
LCII: Kiteny				22,
Item: 231005 Machinery and equipment				
Drilling of Borehole at Lukole	Luzira	PRDP	Works Underway	22,
			(Siting)	
LCII: Ngudi				22,
Item: 231005 Machinery and equipment				
Drilling of Borehole at Lukole	Widwol	PAF	Works Underway	22,
			(Siting)	
<i>Sector: Public Sector Management</i>				42,0
<i>LG Function: Local Government Planning Services</i>				42,
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				42,
LCII: Ladere				42,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of Otumpili HC III		LGMSD (Former LGDP)	N/A	42,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Not Specified*LCIV: Agago***25,7*****Sector: Education******LG Function: Pre-Primary and Primary Education****Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

LCII: Not Specified

Item: 231001 Non Residential buildings (Depreciation)

Retentions paid

PRDP

Completed
(Retentions paid
to A)**Output: PRDP-Latrine construction and rehabilitation**

LCII: Not Specified

Item: 231002 Residential buildings (Depreciation)

**Retention for 5 VIP
latrines**

PRDP

Completed

Sector: Health***LG Function: Primary Healthcare****Capital Purchases***Output: OPD and other ward construction and rehabilitation**

LCII: Not Specified

Item: 231001 Non Residential buildings (Depreciation)

Payment of retentions

PRDP

Completed

Sector: Water and Environment**25,7*****LG Function: Rural Water Supply and Sanitation*****25,***Capital Purchases***Output: Borehole drilling and rehabilitation****25,**

LCII: Not Specified

25,

Item: 231005 Machinery and equipment

**Borehole
rehabilitation**

PAF

Being Procured

25,

(Siting)

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,1
<i>Sector: Works and Transport</i>				4,5
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				4,5
LCII: Laita				4,5
Item: 263104 Transfers to other govt. units (Current)				
Omiya Pacwa		Roads Rehabilitation Grant	N/A	4,5
<i>Sector: Education</i>				26,4
<i>LG Function: Pre-Primary and Primary Education</i>				26,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,
LCII: Lakwa				8,
Item: 263311 Conditional transfers for Primary Education				
Longor PS	Langor	Conditional Grant to Primary Education	N/A	4,5
Labima PS	Labima	Conditional Grant to Primary Education	N/A	4,5
LCII: Lomoi				17,
Item: 263311 Conditional transfers for Primary Education				
Lomoi PS	Lai	Conditional Grant to Primary Education	N/A	6,5
Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	N/A	5,5
Omiya Pacwa PS	Central	Conditional Grant to Primary Education	N/A	6,5

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,1
Completion of general Ward	Layita HC II	PRDP	Works Underway (Walling)	60,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,0
LCII: Laita				1,0
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Laita HC II	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,0
LCII: Lojim				
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Omiya Pacwa HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,0
Sector: Water and Environment				
				161,1
LG Function: Rural Water Supply and Sanitation				161,1
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				150,0
LCII: Laita				128,0
Item: 231005 Machinery and equipment				
Rehabilitation of 20 identified Boreholes	Locations to be identified	Donor Funding	Completed	126,0
Item: 281501 Environment Impact Assessment for Capital Works				
Planting trees at 20 water points	Paimol,Omiya Pacwa,Lukole,Lira Palwo,Lapono	Donor Funding	N/A	1,0
Item: 281502 Feasibility Studies for Capital Works				
Reconnisance survey	Omiya Pacwa and or Paimol	Donor Funding	N/A	1,0

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,1
Borehole	Labima PS	PRDP	N/A	3,4
Rehabilitation				
LCII: Lojim				3,4
Item: 231005 Machinery and equipment				
Borehole	Lokipwor	PRDP	N/A	3,4
Rehabilitation				
LCII: Lomoi				3,4
Item: 231005 Machinery and equipment				
Borehole	Labworomor	PRDP	N/A	3,4
Rehabilitation				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Omot		<i>LCIV: Agago</i>		212,5
<i>Sector: Works and Transport</i>				4,5
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				4,5
LCII: Atece				4,5
Item: 263104 Transfers to other govt. units (Current)				
Omot Sub County		Roads Rehabilitation Grant	N/A	4,5
<i>Sector: Education</i>				159,1
<i>LG Function: Pre-Primary and Primary Education</i>				110,5
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				53,0
LCII: Atece				53,0
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 2 classroom at Wanglobo Ps	Wanglobo Ps	PRDP	Works Underway	53,0
			(Roofed)	
Output: PRDP-Latrine construction and rehabilitation				10,0
LCII: Atece				10,0
Item: 231002 Residential buildings (Depreciation)				
Construction of VIP latrine at Agelec PS	Agelec PS	PRDP	Works Underway	10,0
			(Excavation)	
Output: Provision of furniture to primary schools				6,5
LCII: Latinling				6,5
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 36 desks at Wanglobo	Wanglobo PS	SFG	Works Underway	6,5
			(Agreement signed)	

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Omot		<i>LCIV: Agago</i>		212,5
Item: 263311 Conditional transfers for Primary Education				
Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	N/A	7,
Olupe PS	Olupe	Conditional Grant to Primary Education	N/A	6,
Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	N/A	5,
LCII: Latinling				
Item: 263311 Conditional transfers for Primary Education				
Latinling PS	Latinling Central	Conditional Grant to Primary Education	N/A	4,
LCII: Tenge				
Item: 263311 Conditional transfers for Primary Education				
Okol PS	Okol	Conditional Grant to Primary Education	N/A	4,
Geregere PS	Geregere	Conditional Grant to Primary Education	N/A	7,
LG Function: Secondary Education				48,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,
LCII: Atece				
Item: 321419 Conditional transfers to Secondary Schools				
Omot Seed Secondary School	Omot Seed Secondary School	Conditional Grant to Secondary Education	N/A	48,
LCII: Not Specified				
Item: 263310 Conditional transfers for Secondary Schools				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Omot		<i>LCIV: Agago</i>		212,5
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Omot HC II	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,0
LCII: Tenge				1,0
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Geregere HC II	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,0
Sector: Water and Environment				28,8
LG Function: Rural Water Supply and Sanitation				28,8
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,0
LCII: Latinling				22,0
Item: 231005 Machinery and equipment				
Drilling of Borehole at Omot	Coo Pe mwodo yen	PAF	Works Underway	22,0
			(Siting)	
Output: PRDP-Borehole drilling and rehabilitation				6,0
LCII: Atece				3,4
Item: 231005 Machinery and equipment				
Borehole Rehabilitation	Atece Atece	PRDP	N/A	3,4
LCII: Tenge				3,4
Item: 231005 Machinery and equipment				
Borehole Rehabilitation	Tenge	PRDP	N/A	3,4
Sector: Public Sector Management				18,0
LG Function: Local Government Planning Services				18,0
<i>Capital Purchases</i>				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paimol		<i>LCIV: Agago</i>		188,1
<i>Sector: Agriculture</i>				18,0
<i>LG Function: District Production Services</i>				18,
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				18,
LCII: Mutto				18,
Item: 231005 Machinery and equipment				
Construction of Cattle crush		Conditional transfers to Production and Marketing	Works Underway (Poles fixed)	18,
<i>Sector: Works and Transport</i>				7,7
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				7,
LCII: Pacabol				7,
Item: 263104 Transfers to other govt. units (Current)				
Paimol Sub County		Roads Rehabilitation Grant	N/A	7,
<i>Sector: Education</i>				105,2
<i>LG Function: Pre-Primary and Primary Education</i>				56,
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				10,
LCII: Pacabol				10,
Item: 231002 Residential buildings (Depreciation)				
Construction of VIP latrine at Kamonojwii PS	Kamonojwii PS	PRDP	Being Procured (Evalauation)	10,
Output: Provision of furniture to primary schools				6,
LCII: Pacabol				6,
Item: 231006 Furniture and fittings (Depreciation)				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paimol		<i>LCIV: Agago</i>		188,1
Akwang PS	Akwang	Conditional Grant to Primary Education	N/A	5,
Paimol PS	Central	Conditional Grant to Primary Education	N/A	5,
LCII: Ngora				12,
Item: 263311 Conditional transfers for Primary Education				
Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	5,
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	7,
LCII: Pacabol				12,
Item: 263311 Conditional transfers for Primary Education				
Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	N/A	4,
Lucum PS	Lucum	Conditional Grant to Primary Education	N/A	3,
Kokil PS	Central	Conditional Grant to Primary Education	N/A	3,
LCII: Taa				4,
Item: 263311 Conditional transfers for Primary Education				
Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	N/A	4,
LG Function: Secondary Education				48,
<i>Lower Local Services</i>				
Output: Secondary Education (USENGLS)				48,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Paimol		<i>LCIV: Agago</i>		188,1
AKWANG SS	AKWANG SS	Conditional Grant to Secondary Education	N/A	48,
Sector: Health				7,1
LG Function: Primary Healthcare				7,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: Mutto				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Paimol	Paimol HC II	Conditional Grant to	N/A	6,
HC III		PHC- Non wage		
LCII: Pacabol				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Kokil HC	Kokil HC II	Conditional Grant to	N/A	1,
II		PHC- Non wage		
Sector: Water and Environment				44,0
LG Function: Rural Water Supply and Sanitation				44,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				44,
LCII: Mutto				22,
Item: 231005 Machinery and equipment				
Drilling of Borehole	Arii Arii	PAF	Works Underway	22,
at Paimol			(Siting)	
LCII: Pacabol				22,
Item: 231005 Machinery and equipment				
Drilling of Borehole	Kworiken	PAF	Works Underway	22,
at Paimol			(Siting)	

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Parabongo		<i>LCIV: Agago</i>		140,1
<i>Sector: Works and Transport</i>				<i>9,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,</i>
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,
LCII: Pabala				9,
Item: 263104 Transfers to other govt. units (Current)				
Parabongo Sub County		Roads Rehabilitation Grant	N/A	9,
<i>Sector: Education</i>				<i>39,0</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,
LCII: Pabala				25,
Item: 263311 Conditional transfers for Primary Education				
Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	N/A	3,
Kubwor PS	Kubwor	Conditional Grant to Primary Education	N/A	3,
Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	N/A	4,
Kabala PS	Kabala	Conditional Grant to Primary Education	N/A	5,
Ladigo PS	Ladigo A	Conditional Grant to Primary Education	N/A	4,
Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	N/A	3,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Parabongo		<i>LCIV: Agago</i>		140,1
Pakor PS	West	Conditional Grant to Primary Education	N/A	4,
Karumu PS	Karumu	Conditional Grant to Primary Education	N/A	4,
Sector: Health				63,0
LG Function: Primary Healthcare				63,
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				60,
LCII: Pabala				60,
Item: 231001 Non Residential buildings (Depreciation)				
Completion of general Ward	Kabala HC II	PRDP	Works Underway	60,
				(Roofing)
LCII: Pacer				
Item: 231001 Non Residential buildings (Depreciation)				
Not Specified	Retentions	PRDP	Completed	
				(Retentions paid)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,
LCII: Pabala				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Kabala HC II	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Pacer				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Pacer HC II	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Pakor				1,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Parabongo		<i>LCIV: Agago</i>		140,1
LCII: Pacer				22,0
Item: 231005 Machinery and equipment				
Drilling of Borehole at Parabongo	Biwang	PAF	Works Underway	22,0
			(Siting)	
Output: PRDP-Borehole drilling and rehabilitation				6,0
LCII: Pabala				3,4
Item: 231005 Machinery and equipment				
Borehole Rehabilitation	Kabala PS	PRDP	N/A	3,4
LCII: Pakor				3,4
Item: 231005 Machinery and equipment				
Borehole Rehabilitation	Pakor HC II	PRDP	N/A	3,4

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Patongo		<i>LCIV: Agago</i>		207,5
<i>Sector: Works and Transport</i>				2,5
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				2,5
LCII: Lukwangole				2,5
Item: 263104 Transfers to other govt. units (Current)				
Patongo Sub County		Roads Rehabilitation Grant	N/A	2,5
<i>Sector: Education</i>				85,7
<i>LG Function: Pre-Primary and Primary Education</i>				61,
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				30,
LCII: Kal				30,0
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 2 classroom block at Opyelo PS	Opyelo PS	PRDP	Works Underway	30,0
			(Finishes)	
Output: Provision of furniture to primary schools				9,5
LCII: Kal				9,5
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 54 desks at Opyelo	Opyelo PS	SFG	Completed	9,5
			(Supplied)	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,5
LCII: Kal				10,5
Item: 263311 Conditional transfers for Primary Education				
Patongo Apano PS	Apano	Conditional Grant to Primary Education	N/A	4,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Patongo		<i>LCIV: Agago</i>		207,5
LCII: Lukwangole				4,4
Item: 263311 Conditional transfers for Primary Education				
Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	N/A	4,4
LCII: Odongiwinyo				3,2
Item: 263311 Conditional transfers for Primary Education				
Oyere PS	Oyere	Conditional Grant to Primary Education	N/A	3,2
LG Function: Secondary Education				24,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				24,0
LCII: Kal				24,0
Item: 321419 Conditional transfers to Secondary Schools				
Patongo Seed SS	Patongo Seed SS	Conditional Grant to Secondary Education	N/A	24,0
Sector: Health				96,0
LG Function: Primary Healthcare				96,0
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				96,0
LCII: Kal				96,0
Item: 231001 Non Residential buildings (Depreciation)				
Construction of Patongo HC II	Patongo HC II	PRDP	Not Started	96,0
			(Not to be implemente)	
Sector: Water and Environment				23,2
LG Function: Rural Water Supply and Sanitation				23,2
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,2

Vote: 611 Agago District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Patongo		<i>LCIV: Agago</i>		207,5
Borehole	Lokipar	PRDP	N/A	3,
Rehabilitation				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Patongo TC		<i>LCIV: Agago</i>		43,1
<i>Sector: Agriculture</i>				5,1
<i>LG Function: District Production Services</i>				5,
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				5,
LCII: Not Specified				5,
Item: 231005 Machinery and equipment				
Completion of latrine at		PRDP	Works Underway	5,
			(Excavated)	
<i>Sector: Education</i>				31,8
<i>LG Function: Pre-Primary and Primary Education</i>				31,
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				10,
LCII: Oporot				10,
Item: 231002 Residential buildings (Depreciation)				
Construction of VIP latrine at Moo Dege PS	Moo Dege PS	PRDP	Not Started	10,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,
LCII: Akomo Ward				7,
Item: 263311 Conditional transfers for Primary Education				
Patongo PS	Mission	Conditional Grant to Primary Education	N/A	7,
LCII: Forest Ward				9,
Item: 263311 Conditional transfers for Primary Education				
Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	N/A	9,
LCII: Pece Ward				4,
Item: 263311 Conditional transfers for Primary Education				

Vote: 611 Agago District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Patongo TC		<i>LCIV: Agago</i>		43,1
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	N/A	6,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wol		<i>LCIV: Agago</i>		206,3
<i>Sector: Works and Transport</i>				8,3
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				8,
LCII: Guda				8,
Item: 263104 Transfers to other govt. units (Current)				
Wol Sub County		Roads Rehabilitation Grant	N/A	8,
<i>Sector: Education</i>				157,2
<i>LG Function: Pre-Primary and Primary Education</i>				157,
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				65,
LCII: Guda				65,
Item: 231002 Residential buildings (Depreciation)				
Completion of Staff house construction at Wol Kico PS	Wol Kico PS	PRDP	Works Underway	65,
			(Walling)	
Output: Provision of furniture to primary schools				26,
LCII: Mura				9,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 54 desks at Lokabar	Lokabar PS	SFG	Works Underway	9,
			(Agreement signed)	
LCII: Paluti				9,
Item: 231006 Furniture and fittings (Depreciation)				
Supply of 54 desks at Apil	Apil PS	SFG	Works Underway	9,
			(Agreement signed)	

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wol		<i>LCIV: Agago</i>		206,3
LCII: Atut				5,3
Item: 263311 Conditional transfers for Primary Education				
Toroma PS	Toroma	Conditional Grant to Primary Education	N/A	5,3
LCII: Guda				26,3
Item: 263311 Conditional transfers for Primary Education				
Wol PS		Conditional Grant to Primary Education	N/A	6,3
Wol Kico PS	Guda East	Conditional Grant to Primary Education	N/A	5,3
Lokabar PS	Loka	Conditional Grant to Primary Education	N/A	4,3
Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	N/A	5,3
Wol Ngora PS	Ngora	Conditional Grant to Primary Education	N/A	4,3
LCII: Kal Agum				7,3
Item: 263311 Conditional transfers for Primary Education				
Parabongo Tek PS	Tek	Conditional Grant to Primary Education	N/A	3,3
Otingo wiye PS	Otingo	Conditional Grant to Primary Education	N/A	3,3
LCII: Lamit				3,3
Item: 263311 Conditional transfers for Primary Education				

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wol		<i>LCIV: Agago</i>		206,3
Item: 263311 Conditional transfers for Primary Education				
Ogole PS	Ogole	Conditional Grant to Primary Education	N/A	5,
LCII: Paluti				6,
Item: 263311 Conditional transfers for Primary Education				
Kuywee PS	Kuywee	Conditional Grant to Primary Education	N/A	6,
LCII: Rogo				6,
Item: 263311 Conditional transfers for Primary Education				
Apil PS	Apil	Conditional Grant to Primary Education	N/A	3,
Israel PS	Israel	Conditional Grant to Primary Education	N/A	2,
Sector: Health				8,2
LG Function: Primary Healthcare				8,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: Guda				6,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Wol HC III	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,
LCII: Kal Agum				1,
Item: 263313 Conditional transfers for PHC- Non wage				
Transfer to Toroma HC II	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,
LCII: Paluti				1,

Vote: 611 Agago District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Wol		<i>LCIV: Agago</i>		206,3
LCII: Not Specified				22,0
Item: 231005 Machinery and equipment				
Drilling of Borehole at Wol	Panyangol	PAF	Works Underway	22,0
			(Siting)	
<i>Sector: Public Sector Management</i>				<i>10,5</i>
<i>LG Function: Local Government Planning Services</i>				<i>10,5</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,5
LCII: Kal Agum				10,5
Item: 231001 Non Residential buildings (Depreciation)				
Construction of latrine		LGMSD (Former LGDP)	N/A	10,5

Vote: 611 Agago District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Not Specified

LCIV: Not Specified

Sector: Education

LG Function: Pre-Primary and Primary Education

Capital Purchases

Output: Provision of furniture to primary schools

LCII: Not Specified

Item: 231006 Furniture and fittings (Depreciation)

Not Specified

Not Specified

Completed
(Retention paid)

Vote: 611 Agago District

2015/16 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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LCIII: Patongo

LCIV: Not Specified

Sector: Education

LG Function: Secondary Education

Lower Local Services

Output: Secondary Capitation(USE)(LLS)

LCII: Not Specified

Item: 263319 Conditional transfers for Secondary Schools

Patongo Seed

Conditional Grant to
Secondary Education

N/A

Vote: 611 Agago District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 611 Agago District

2015/16 Qu

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

Vote: 611 Agago District

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Checklist for QUARTER 3 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
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