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**Vote: 611** Agago District

**2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Agago District**

Date: 3/3/2017

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

**Vote: 611** Agago District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	279,500	81,360	29%
2a. Discretionary Government Transfers	4,449,129	2,688,146	60%
2b. Conditional Government Transfers	13,487,970	6,243,244	46%
2c. Other Government Transfers	1,972,488	324,852	16%
4. Donor Funding	1,006,318	394,698	39%
<b>Total Revenues</b>	<b>21,195,406</b>	<b>9,732,300</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,803,203	1,913,404	1,490,094	40%	31%	78%
2 Finance	220,124	107,399	106,801	49%	49%	99%
3 Statutory Bodies	480,415	230,201	198,469	48%	41%	86%
4 Production and Marketing	577,392	261,241	122,927	45%	21%	47%
5 Health	3,215,827	1,480,694	811,653	46%	25%	55%
6 Education	8,986,322	4,375,958	4,071,036	49%	45%	93%
7a Roads and Engineering	1,422,104	510,030	242,012	36%	17%	47%
7b Water	447,568	305,374	64,010	68%	14%	21%
8 Natural Resources	96,997	57,489	40,309	59%	42%	70%
9 Community Based Services	585,450	263,060	152,536	45%	26%	58%
10 Planning	277,293	186,375	92,932	67%	34%	50%
11 Internal Audit	82,712	41,076	24,425	50%	30%	59%
<b>Grand Total</b>	<b>21,195,406</b>	<b>9,732,300</b>	<b>7,417,205</b>	<b>46%</b>	<b>35%</b>	<b>76%</b>
Wage Rec't:	10,312,964	5,135,823	5,008,179	50%	49%	98%
Non Wage Rec't:	4,634,456	1,875,060	1,113,052	40%	24%	59%
Domestic Dev't	5,241,668	2,326,720	1,246,056	44%	24%	54%
Donor Dev't	1,006,318	394,698	49,917	39%	5%	13%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The cumulative Revenue received up to the end of December 2016 was shs 9,732,300,000 which is 46%. This is less than planned because of shortfall in the Locally Raised Revenue, only 29% of it was collected. The low revenue was caused by low harvest due to bad weather. The funds from donors constituted only 39% because of less intervention from donor. The funds received were disbursed to the cost centres. The total expenditure was only shs 7,417,205,000 which is 77% of the released funds. Wages and non wage constitute shs 6,121,231,000 which is 92.3%. There was low expenditure of capital development funds because of delayed award of contract caused by some inefficiencies in the Contract process.

**Vote: 611** Agago District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>279,500</b>	<b>81,360</b>	<b>29%</b>
Liquor licences	300	0	0%
Advance Recoveries	10,000	0	0%
Agency Fees	9,000	0	0%
Application Fees	700	1,640	234%
Business licences	10,000	0	0%
Land Fees	6,000	1,020	17%
Local Government Hotel Tax	6,000	0	0%
Local Service Tax	36,000	41,541	115%
Market/Gate Charges	20,000	3,162	16%
Miscellaneous	60,000	31,721	53%
Other Fees and Charges	10,000	0	0%
Other licences	50,000	1,577	3%
Park Fees	1,500	0	0%
Registration of Businesses	30,000	0	0%
Rent & Rates from private entities	10,000	0	0%
Group registration	8,000	700	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,449,129</b>	<b>2,688,146</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	747,846	373,923	50%
Urban Unconditional Grant (Non-Wage)	167,795	83,897	50%
District Unconditional Grant (Wage)	1,174,567	717,152	61%
District Discretionary Development Equalization Grant	1,925,910	1,283,940	67%
Urban Unconditional Grant (Wage)	334,189	163,352	49%
Urban Discretionary Development Equalization Grant	98,823	65,882	67%
<b>2b. Conditional Government Transfers</b>	<b>13,487,970</b>	<b>6,243,244</b>	<b>46%</b>
General Public Service Pension Arrears (Budgeting)	40,528	0	0%
Transitional Development Grant	253,019	151,565	60%
Development Grant	1,000,716	667,144	67%
Sector Conditional Grant (Wage)	8,835,414	4,417,707	50%
Sector Conditional Grant (Non-Wage)	3,019,939	837,651	28%
Pension for Local Governments	77,966	38,983	50%
Gratuity for Local Governments	260,390	130,195	50%
<b>2c. Other Government Transfers</b>	<b>1,972,488</b>	<b>324,852</b>	<b>16%</b>
Uganda Road Fund URF		196,488	
UNEB	9,288	9,305	100%
Youth and Gender	3,200	40,313	1260%
Youth Livelihood Programme (YLP)	240,000	57,282	24%
NUSAF 3	1,720,000	21,463	1%
<b>4. Donor Funding</b>	<b>1,006,318</b>	<b>394,698</b>	<b>39%</b>
CAAIP		8,221	
WORLD VISION		16,490	
Concern Worldwide	40,000	7,726	19%
GOAL		2,244	
Neglected Tropical Diseases	16,000	17,136	107%
PERNOR	135,000	16,414	12%
SDSS	48,000	29,325	61%

**Vote: 611** Agago District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
UNDP		11,346	
World Health Organization (WHO)	307,318	285,796	93%
UNICEF	460,000	0	0%
<b>Total Revenues</b>	<b>21,195,406</b>	<b>9,732,300</b>	<b>46%</b>

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

The cumulative revenue received upto the end of December 2016 was shs 81,360,000 which is only 29%. This is quite below the planned revenue because of general low collection LRR due to bad weather and little involvement in other economic activities. The worse hit is Adilang, Lapono and Omiya where the Karamojong are raiding the people

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

The cumulative revenue received from Discretionary and Conditional Government Transfers upto the end of December 2016 was shs 8,805,264,000 which is 52% of the planned budget

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

The cumulative revenue received from donors upto the end of December 2016 was only shs 394,698,000 which is 39%. A few donors are implementing their activities themselves

**Vote: 611** Agago District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,642,701	885,158	54%	410,675	484,587	118%
General Public Service Pension Arrears (Budgeting)	40,528	0	0%	10,132	0	0%
Pension for Local Governments	77,966	38,983	50%	19,491	19,491	100%
Gratuity for Local Governments	260,390	130,195	50%	65,097	65,097	100%
Locally Raised Revenues	75,465	41,808	55%	18,866	8,000	42%
Multi-Sectoral Transfers to LLGs	668,577	291,415	44%	167,144	139,184	83%
District Unconditional Grant (Non-Wage)	141,681	63,842	45%	35,420	28,421	80%
District Unconditional Grant (Wage)	378,095	318,916	84%	94,524	224,392	237%
<i>Development Revenues</i>	3,160,502	1,028,245	33%	477,186	625,610	131%
Other Transfers from Central Government	1,720,000	21,463	1%	430,000	16,500	4%
Multi-Sectoral Transfers to LLGs	1,251,760	873,637	70%	0	521,783	
District Discretionary Development Equalization Gran	188,742	133,145	71%	47,186	87,326	185%
<b>Total Revenues</b>	<b>4,803,203</b>	<b>1,913,404</b>	<b>40%</b>	<b>887,861</b>	<b>1,110,196</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,642,701	632,510	39%	410,675	342,799	83%
Wage	685,316	318,916	47%	171,329	175,436	102%
Non Wage	957,384	313,593	33%	239,346	167,363	70%
<i>Development Expenditure</i>	3,160,502	857,584	27%	477,186	595,054	125%
Domestic Development	3,160,502	857,584	27%	477,186	595,054	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,803,203</b>	<b>1,490,094</b>	<b>31%</b>	<b>887,861</b>	<b>937,853</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		252,649	15%			
<i>Development Balances</i>		170,661	5%			
Domestic Development		170,661	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>423,310</b>	<b>9%</b>			

The cumulative revenue received upto the end of the second quarter is Ushs. 1913,404,000 which is 40% of the Annual planned while the total revenue revenue received within the second quarter is Ushs. 1,110,196,000 which is 125% of the Quarterly planned revenue. The total revenue received was slightly above the budgeted because of transfers of YLP and PRELNOR fund

The cumulative expenditure up to the end of the second quarter is Ushs. 1,490,094,000 which is 31% of the Annual planned while the total expenditure expenditures within the second quarter is Ushs. 973,853,000 which is 106% of the Quarterly planned expenditure. The high expenditure was due to increase in wage and expense on domestic development.

There was unspent balance of Ushs. 423,310,000 and this constitutes 9%. Incomplete procurement process and late release of funds explains the cause of the balances.

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

There was unspent balance of Ushs. 423,310,000 and this constitutes 9%. Incomplete procurement process and late release of funds explains the cause of the balances.

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	70	0
No. of computers, printers and sets of office furniture purchased	3	0
No. of administrative buildings constructed	01	0
No. of vehicles purchased	01	0
%age of LG establish posts filled	47	47
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
<b>Function Cost (US\$ '000)</b>	4,803,203	<b>1,490,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,803,203</b>	<b>1,490,094</b>

Monitoring reports produced, 4 Motor vehicle serviced, Data capture conducted, Inspection of LLGs conducted, 7 workshop attended, meetins attended, Staff salaraies process and paid from Kampala

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	220,124	107,399	49%	55,031	54,849	100%
Locally Raised Revenues	41,925	11,299	27%	10,481	3,299	31%
District Unconditional Grant (Non-Wage)	42,045	28,023	67%	10,511	17,511	167%
District Unconditional Grant (Wage)	136,154	68,077	50%	34,039	34,039	100%
<b>Total Revenues</b>	<b>220,124</b>	<b>107,399</b>	<b>49%</b>	<b>55,031</b>	<b>54,849</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	220,124	106,801	49%	55,031	62,251	113%
Wage	136,154	68,077	50%	34,039	34,039	100%
Non Wage	83,970	38,724	46%	20,993	28,213	134%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>220,124</b>	<b>106,801</b>	<b>49%</b>	<b>55,031</b>	<b>62,251</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		597	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>597</b>	<b>0%</b>			

The cumulative revenue received upto the end of the second quarter was Ushs. 107,399,000 which is 49% of the Annual planned while the total revenue received within the second quarter was Ushs. 54,849,000 which is 100% of the Quarterly planned revenue. The total revenue received was realised as the expected revenue.

The cumulative expenditure up to the end of the second quarter was Ushs. 106,801,000 which is 49% of the Annual planned while the total expenditure within the second quarter was Ushs. 55,031,000 which is 113% of the Quarterly planned expenditure. The total expenditure was slightly high due to increased spending of the non-wage

There was no unspent balance but instead there was excess spending of Ushs. 597,000 constituting 0%. These was brought in as a result of over spending of the non-wage (recurrent expenditure)

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

There was unspent balance Of shs 597,000 constituting approximately 0%. These was because the department depends mainly on LRR and Unconditional grant

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/08/2016	15/08/2016
Value of LG service tax collection	46000	100
Value of Hotel Tax Collected	100	0
Date for presenting draft Budget and Annual workplan to the Council	23/03/2017	23/03/2017
Date for submitting annual LG final accounts to Auditor General	15/08/2016	15/08/2016
Value of Other Local Revenue Collections	279500	69875
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/2017
<b>Function Cost (US\$ '000)</b>	<b>220,124</b>	<b>106,801</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>220,124</b>	<b>106,801</b>

Revenue mobilization conducted in all LLGs, 8 Responses to queries submitted to the office of the OAG bot in Kampala and Gulu, 1 monitoring report produced, Draft Final Account submitted to Auditor General Office in Gulu, 2 Exit meetings attended, Final copies of workplan and Budget FY 2016/17 produced.

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	480,415	230,201	48%	120,104	109,278	91%
Locally Raised Revenues	44,720	12,354	28%	11,180	354	3%
District Unconditional Grant (Non-Wage)	272,801	136,401	50%	68,200	68,200	100%
District Unconditional Grant (Wage)	162,894	81,447	50%	40,724	40,724	100%
<b>Total Revenues</b>	<b>480,415</b>	<b>230,201</b>	<b>48%</b>	<b>120,104</b>	<b>109,278</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	480,415	198,469	41%	120,104	119,522	100%
Wage	162,894	70,448	43%	40,724	30,224	74%
Non Wage	317,521	128,021	40%	79,380	89,298	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>480,415</b>	<b>198,469</b>	<b>41%</b>	<b>120,104</b>	<b>119,522</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,732	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,732</b>	<b>7%</b>			

The cumulative revenue received upto the end of the second quarter was Ushs. 230,201,000 which is 48% of the planned annual revenue and the total revenue received within the second quarter FY 2016/17 was Ushs. 109,278,000 which is 91% of the total estimated revenue for the second quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue and budget cut

The cumulative expenditure upto the end of the second quarter was Ushs. 198,469,000 which is 41% of the planned annual budget and the total expenditure within the quarter was Ushs 119,582,000 which is 100% of the quarterly releases respectively. The high expenditure was due to payments of pending allowance to councilors

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

There was unspent balance of shs 31,732,000 which constitutes 7% .This was caused by delay in appointment of members of District Service Commissioner

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	40	10
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	17	1
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	0
<b>Function Cost (UShs '000)</b>	<b>480,415</b>	<b>198,469</b>
<b>Cost of Workplan (UShs '000):</b>	<b>480,415</b>	<b>198,469</b>

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## **Vote: 611** Agago District

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## **2016/17 Quarter 2**

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### ***Workplan 3: Statutory Bodies***

2 full council minutes produced, Sector reports presented to council. Executive monitoring report produced, Minutes of DSC meetings produced, Office stationeries purchased, DSC report submitted in Kampala, District Land Board meeting conducted and minutes produced, procurement reports produced and submitted to PPDA

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,903	155,657	50%	78,476	77,578	99%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	58,389	29,194	50%	14,597	14,597	100%
Locally Raised Revenues	5,590	1,500	27%	1,398	500	36%
District Unconditional Grant (Non-Wage)	4,273	2,136	50%	1,068	1,068	100%
District Unconditional Grant (Wage)	64,000	32,000	50%	16,000	16,000	100%
<i>Development Revenues</i>	263,488	105,584	40%	65,872	72,213	110%
Development Grant	56,190	37,460	67%	14,048	23,413	167%
Donor Funding	135,000	16,593	12%	33,750	16,593	49%
District Discretionary Development Equalization Gran	72,298	51,531	71%	18,075	32,207	178%
<b>Total Revenues</b>	<b>577,392</b>	<b>261,241</b>	<b>45%</b>	<b>144,348</b>	<b>149,791</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,903	106,334	34%	78,476	28,256	36%
Wage	245,652	82,675	34%	61,413	21,262	35%
Non Wage	68,251	23,659	35%	17,063	6,994	41%
<i>Development Expenditure</i>	263,488	16,593	6%	65,872	16,593	25%
Domestic Development	128,488	0	0%	32,122	0	0%
Donor Development	135,000	16,593	12%	33,750	16,593	49%
<b>Total Expenditure</b>	<b>577,391</b>	<b>122,927</b>	<b>21%</b>	<b>144,348</b>	<b>44,849</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,323	16%			
<i>Development Balances</i>		88,992	34%			
Domestic Development		88,992	69%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,314</b>	<b>24%</b>			

The cumulative revenue received upto the end of the second quarter FY 2016/17 is Ushs. 261,241,000 which is 4% of the Annual planned while the total revenue revenue received within the second quarter is Ushs. 149,791,000 which is 104% of the Quarterly planned revenue. The total revenue received was slightly above the budgeted because of high allocation of development grant.

The cumulative expenditure up to the end of the second quarter is Ushs. 122,927,000 which is 21% of the Annual planned while the total expenditure expenditures within the second quarter is Ushs. 44,849,000 which is 31% of the Quarterly planned expenditure. The low expenditure was due to blockage of the department's account caused by the delays in handling courts case.

There was unspent balance of Ushs. 138,314,000 which constitutes 24%. The reason for the unspent balance was due to department's account blockage due to court case

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

There was unspent balance of Ushs. 138,314,000 which constitutes 24%. The reason for the unspent balance was due to department's account blockage due to court case/injunction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1268	214
No of livestock by types using dips constructed	3000	0
No. of livestock by type undertaken in the slaughter slabs	480	188
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	1400	0
No. of tsetse traps deployed and maintained	100	0
No of valley dams constructed	01	0
No of livestock markets constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>559,874</b>	<b>119,927</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	3	0
No. of market information reports disseminated	16	0
No of cooperative groups supervised	2	0
No. of cooperative groups mobilised for registration	16	0
No. of cooperatives assisted in registration	16	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	03	0
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>17,517</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>577,391</b>	<b>122,927</b>

Quarterly monitoring and evaluation conducted and reports produced, 3 Supervision of technical back stopping done,

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,228,838	1,111,624	50%	557,209	555,812	100%
Sector Conditional Grant (Wage)	1,483,267	741,634	50%	370,817	370,817	100%
Sector Conditional Grant (Non-Wage)	735,708	367,854	50%	183,927	183,927	100%
Locally Raised Revenues	5,590	0	0%	1,398	0	0%
District Unconditional Grant (Non-Wage)	4,273	2,136	50%	1,068	1,068	100%
<i>Development Revenues</i>	986,990	369,070	37%	246,747	339,745	138%
Transitional Development Grant	25,672	0	0%	6,418	0	0%
Donor Funding	871,318	348,568	40%	217,830	319,244	147%
District Discretionary Development Equalization Gran	90,000	20,501	23%	22,500	20,501	91%
<b>Total Revenues</b>	<b>3,215,827</b>	<b>1,480,694</b>	<b>46%</b>	<b>803,957</b>	<b>895,557</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,228,838	782,328	35%	557,209	390,688	70%
Wage	1,479,030	687,514	46%	369,757	317,757	86%
Non Wage	749,808	94,814	13%	187,452	72,931	39%
<i>Development Expenditure</i>	986,990	29,325	3%	246,747	0	0%
Domestic Development	115,672	0	0%	28,918	0	0%
Donor Development	871,318	29,325	3%	217,830	0	0%
<b>Total Expenditure</b>	<b>3,215,827</b>	<b>811,653</b>	<b>25%</b>	<b>803,957</b>	<b>390,688</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		329,295	15%			
<i>Development Balances</i>		339,745	34%			
Domestic Development		20,501	18%			
Donor Development		319,244	37%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>669,040</b>	<b>21%</b>			

The cumulative revenue received upto the end of the second quarter is Ushs. 1,48,694,000 which is 46% of the Annual planned while the total revenue received within the second quarter was Ushs. 895,557,000 which is 111% of the Quarterly planned revenue. The total revenue received was slightly above the expected revenue because of increased donor fund. The cumulative expenditure up to the end of the second quarter was Ushs. 811,653,000 which is 25% of the Annual planned while the total expenditure within the second quarter was Ushs. 390,688,000 which is 49% of the Quarterly planned expenditure. The low expenditure was due to late release and delayed procurement process

There was unspent balance of Ushs. 669,040,000 which constitutes 2%. The reason for the unspent balance was due to the delay in the procurement process and late release of funds

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

There was unspent balance of Ushs. 669,040,000 which constitutes 2%. The reason for the unspent balance was due to the delay in the procurement process and late release of funds

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of children immunized with Pentavalent vaccine	4860	4541
No of new standard pit latrines constructed in a village	60	0
No of villages which have been declared Open Defecation Free(ODF)	106	0
Number of outpatients that visited the NGO Basic health facilities	267	66
Number of inpatients that visited the NGO Basic health facilities	482	98
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	15
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1846	0
Number of trained health workers in health centers	24	6
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	24006	4562
Number of inpatients that visited the Govt. health facilities.	126422	637
No and proportion of deliveries conducted in the Govt. health facilities	7640	156
% age of approved posts filled with qualified health workers	60	45
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
<b>Function Cost (US\$ '000)</b>	<b>1,066,320</b>	<b>123,179</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	0	189
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	98
Number of outpatients that visited the NGO hospital facility	0	96724
<b>Function Cost (US\$ '000)</b>	<b>550,797</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,598,711</b>	<b>688,474</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,215,827</b>	<b>811,653</b>

Payment of staff salaries and allowances for 3 months, Transfers of fund to Dr. Ambrosolli Hospital Kalongo Effected, Children immunised with Pentavalent Vaccine, Inpatients visited at the government hospital at the 8 HC IIIs, Health related training sessions conducted, Deliveries conducted in the government facilities, Outpatients visited at all the 32 HC IIs, Assorted drug supplies done to all the Health facilities

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,384,066	4,000,523	48%	2,096,016	1,822,804	87%
Sector Conditional Grant (Wage)	7,170,494	3,585,247	50%	1,792,624	1,792,624	100%
Sector Conditional Grant (Non-Wage)	1,138,695	378,261	33%	284,674	8,371	3%
Locally Raised Revenues	16,770	3,300	20%	4,193	300	7%
Other Transfers from Central Government	9,288	9,305	100%	2,322	9,305	401%
District Unconditional Grant (Non-Wage)	12,818	6,409	50%	3,205	3,205	100%
District Unconditional Grant (Wage)	36,000	18,000	50%	9,000	9,000	100%
<i>Development Revenues</i>	602,256	375,436	62%	150,564	211,440	140%
Development Grant	252,256	168,171	67%	63,064	105,107	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
District Discretionary Development Equalization Gran	150,000	73,932	49%	37,500	23,000	61%
<b>Total Revenues</b>	<b>8,986,322</b>	<b>4,375,958</b>	<b>49%</b>	<b>2,246,580</b>	<b>2,034,244</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,384,066	3,987,153	48%	2,096,017	1,820,524	87%
Wage	7,206,494	3,594,244	50%	1,801,624	1,784,337	99%
Non Wage	1,177,571	392,909	33%	294,393	36,187	12%
<i>Development Expenditure</i>	602,256	83,883	14%	150,564	83,883	56%
Domestic Development	602,256	83,883	14%	150,564	83,883	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,986,322</b>	<b>4,071,036</b>	<b>45%</b>	<b>2,246,581</b>	<b>1,904,407</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,370	0%			
<i>Development Balances</i>		291,553	48%			
Domestic Development		291,553	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>304,922</b>	<b>3%</b>			

The cumulative revenue received upto the end of second quarter FY 2016/17 was Ushs. 4,375,958,000 which is 49% of the planned annual budget and the total revenue received in the Second Quarter was Ushs. 2,034,244,000 which is 91% of the planned second quarter revenue. The total revenue received was slightly below because of failure to collect the Local Revenue.

The cumulative Expenditure upto the end of second quarter FY 2016/17 was Ushs. 4,071,036,000 which is 45% of the annual planned budget and Ushs. 1,904,407,000 which is 85% of the quarterly budget. The total expenditure was slightly low because of UPE & USE that was not transferred in the quarter.

The unspent balance was Ushs. 304,922,000 which constitutes 3%. The reason for the unspent balance was due to the late release of funds

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

The unspent balance was Ushs. 304,922,000 which constitutes 3%. The reason for the unspent balance was due to the late release of funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries		932
No. of qualified primary teachers	936	936
No. of pupils enrolled in UPE	79316	79316
No. of student drop-outs	688	120
No. of Students passing in grade one	240	0
No. of pupils sitting PLE	4163	0
No. of latrine stances constructed	01	0
No. of teacher houses constructed	02	0
No. of primary schools receiving furniture	08	8
<b>Function Cost (UShs '000)</b>	<b>6,709,288</b>	<b>3,527,937</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5514	3670
No. of teaching and non teaching staff paid		164
No. of students sitting O level		280
No. of classrooms constructed in USE	03	00
No. of science laboratories constructed	03	0
<b>Function Cost (UShs '000)</b>	<b>1,992,071</b>	<b>436,058</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	16	21
No. of students in tertiary education	168	215
<b>Function Cost (UShs '000)</b>	<b>122,957</b>	<b>30,739</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	08	08
No. of tertiary institutions inspected in quarter	03	03
No. of inspection reports provided to Council	03	0
<b>Function Cost (UShs '000)</b>	<b>162,005</b>	<b>76,302</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,986,322</b>	<b>4,071,036</b>

School inspection reports produced, Training school management committee being conducted, PLE running conducted, Retention paid, Candidates monitored during examinations, Supervision of completed projects done, 216 school desk supplied in 7 primary schools

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	996,327	210,624	21%	249,082	203,556	82%
Sector Conditional Grant (Non-Wage)	962,464	0	0%	240,616	0	0%
Locally Raised Revenues	5,590	0	0%	1,398	0	0%
Other Transfers from Central Government		196,488		0	196,488	
District Unconditional Grant (Non-Wage)	4,273	2,136	50%	1,068	1,068	100%
District Unconditional Grant (Wage)	24,000	12,000	50%	6,000	6,000	100%
<i>Development Revenues</i>	425,777	299,406	70%	106,444	176,462	166%
Development Grant	403,777	269,185	67%	100,944	168,240	167%
Donor Funding		8,221		0	8,221	
District Discretionary Development Equalization Gran	22,000	22,000	100%	5,500	0	0%
<b>Total Revenues</b>	<b>1,422,104</b>	<b>510,030</b>	<b>36%</b>	<b>355,526</b>	<b>380,018</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	996,327	42,933	4%	249,082	36,933	15%
Wage	24,000	12,000	50%	6,000	6,000	100%
Non Wage	972,327	30,933	3%	243,082	30,933	13%
<i>Development Expenditure</i>	425,777	199,078	47%	106,444	132,907	125%
Domestic Development	425,777	199,078	47%	106,444	132,907	125%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,422,104</b>	<b>242,012</b>	<b>17%</b>	<b>355,526</b>	<b>169,840</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		167,691	17%			
<i>Development Balances</i>		100,328	24%			
Domestic Development		92,106	22%			
Donor Development		8,221				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>268,018</b>	<b>19%</b>			

The cumulative revenue received upto the end of the second quarter was Ushs. 510,030,000 which is 36% of the Annual planned while the total revenue received within the second quarter was Ushs. 380,018,000 which is 107% of the Quarterly planned revenue. The total revenue received was slightly above the expected revenue because of other transfers from the central government and donor funds .

The cumulative expenditure up to the end of the second quarter was Ushs. 242,012,000 which is 17% of the Annual planned while the total expenditure within the second quarter was Ushs. 169,840,000 which is 49% of the Quarterly planned expenditure. The high expenditure was due to low recurrent expenditure associated with late release of funds There was unspent balance of Ushs. 268,018,000 which constitutes 19%. These was so because of late procurement process and delays in the release of URF

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

There was unspent balance of Ushs. 268,018,000 which constitutes 19%. These was so because of late procurement process and delays in the release of URF

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	13	3
Length in Km of urban roads resealed	3	0
Length in Km of Urban paved roads routinely maintained	2	0
Length in Km of District roads routinely maintained	480	0
Length in Km of District roads periodically maintained	30	0
No. of bridges maintained	5	0
<b>Function Cost (UShs '000)</b>	<b>1,422,104</b>	<b>242,012</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,422,104</b>	<b>242,012</b>

Staffs paid their monthly salary, 2 reports submitted to URF, Transfers to Government institution effected, 3 workshops and seminars attended, Road gangs monitored and supervised, Sensitisation of community on road maintenance and road reserves, Payments for CAR opening effected  
Inspection of road inventory

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,075	42,742	47%	22,769	21,371	94%
Sector Conditional Grant (Non-Wage)	49,212	24,606	50%	12,303	12,303	100%
Locally Raised Revenues	5,590	0	0%	1,398	0	0%
District Unconditional Grant (Non-Wage)	4,273	2,136	50%	1,068	1,068	100%
District Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
<i>Development Revenues</i>	356,493	262,632	74%	89,123	180,758	203%
Development Grant	288,493	192,329	67%	72,123	120,206	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
Donor Funding		9,969		0	5,969	
District Discretionary Development Equalization Gran	45,000	45,000	100%	11,250	45,000	400%
<b>Total Revenues</b>	<b>447,568</b>	<b>305,374</b>	<b>68%</b>	<b>111,892</b>	<b>202,129</b>	<b>181%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,075	39,185	43%	22,768	31,185	137%
Wage	32,000	16,000	50%	8,000	8,000	100%
Non Wage	59,075	23,185	39%	14,768	23,185	157%
<i>Development Expenditure</i>	356,493	24,826	7%	89,124	20,826	23%
Domestic Development	356,493	20,826	6%	89,124	20,826	23%
Donor Development	0	4,000		0	0	
<b>Total Expenditure</b>	<b>447,568</b>	<b>64,010</b>	<b>14%</b>	<b>111,892</b>	<b>52,010</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,558	4%			
<i>Development Balances</i>		237,806	67%			
Domestic Development		231,837	65%			
Donor Development		5,969				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>241,364</b>	<b>54%</b>			

The cumulative revenue received upto the end of the second quarter was Ushs. 305,374,000 which is 68% of the Annual planned while the total revenue received within the second quarter was Ushs. 202,192,000 which is 181% of the Quarterly planned revenue. The total revenue received was slightly above the expected revenue because increased allocation of transitional development grants and Development grants.

The cumulative expenditure up to the end of the second quarter was Ushs. 64,010,000 which is 14% of the Annual planned while the total expenditure within the second quarter was Ushs. 52,010,000 which is 46% of the Quarterly planned expenditure. The total expenditure was low due to delayed procurement process and late running of adverts for contract works, late release of fund

There was unspent balance of Ushs 241,364,000 constituting 54%. These was brought in as a result of late and delayed procurement process and running of adverts for contract works associated with late release of fund. The remaining balance will be for borehole drilling in the next quarter

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

There was unspent balance of Ushs 241,364,000 constituting 54%. These was brought in as a result of late and delayed procurement process and running of adverts for contract works associated with late release of fund.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of supervision visits during and after construction	48	03
No. of water points tested for quality	150	15
No. of District Water Supply and Sanitation Coordination Meetings	4	02
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	02
% of rural water point sources functional (Shallow Wells )	4	0
No. of water and Sanitation promotional events undertaken	1	01
No. of water user committees formed.	9	05
No. of Water User Committee members trained	9	05
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	05
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	01
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	6	0
<b>Function Cost (US\$ '000)</b>	<b>447,568</b>	<b>64,010</b>

**Function: 0982 Urban Water Supply and Sanitation**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>447,568</b>	<b>64,010</b>

3 staff paid their 3 months salaries,

DWSC quarterly minutes produced

Water system made operational at the district Headquarters

1 Data clerk paid 3 months wages, small office equipment purchased, 1 quarterly report submitted to Ministry of Water & Environment in Kampala,

Motorized water points in the District made operational,

2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased

Advocacy meetings held at district headquarters, Water quality testing done, 1 coordination meeting held at district headquarters, Retentions for drilled water points of last FY paid , Baseline data collected,

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,065	36,143	45%	20,266	17,671	87%
Sector Conditional Grant (Non-Wage)	7,156	3,578	50%	1,789	1,789	100%
Locally Raised Revenues	11,180	1,200	11%	2,795	200	7%
District Unconditional Grant (Non-Wage)	8,545	4,273	50%	2,136	2,136	100%
District Unconditional Grant (Wage)	54,184	27,092	50%	13,546	13,546	100%
<i>Development Revenues</i>	15,932	21,346	134%	3,983	16,346	410%
Donor Funding		11,346		0	11,346	
District Discretionary Development Equalization Gran	15,932	10,000	63%	3,983	5,000	126%
<b>Total Revenues</b>	<b>96,997</b>	<b>57,489</b>	<b>59%</b>	<b>24,249</b>	<b>34,017</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,065	32,980	41%	18,784	16,559	88%
Wage	54,184	27,092	50%	13,546	13,546	100%
Non Wage	26,881	5,888	22%	5,238	3,013	58%
<i>Development Expenditure</i>	15,932	7,329	46%	0	7,329	
Domestic Development	15,932	7,329	46%	0	7,329	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,997</b>	<b>40,309</b>	<b>42%</b>	<b>18,784</b>	<b>23,888</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,163	4%			
<i>Development Balances</i>		14,017	88%			
Domestic Development		2,671	17%			
Donor Development		11,346				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,180</b>	<b>18%</b>			

The cumulative revenue received upto the end of the second quarter was Ushs. 57,489,000 which is 59% of the Annual planned while the total revenue revenue received within the second quarter was Ushs. 34,017,000 which is 140% of the Quarterly planned revenue. The total revenue received was slightly above the expected revenue because of donor funds from UNDP

The cumulative expenditure up to the end of the second quarter was Ushs. 40,923,000 which is 42% of the Annual planned while the total expenditure within the second quarter was Ushs. 23,888,000 which is 127% of the Quarterly planned expenditure. The high expenditure was due to increase in development expenditure than planned for in the budget

There was unspent balance of 17,108,000 meant for supplies which was not done because of delayed procurement process

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

There was unspent balance balance of shs 17,180,000 which constitutes 18% and this is meant for supplies which awaits completion of procurement process

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	90	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring	0	12
No. of monitoring and compliance surveys undertaken	0	01
No. of new land disputes settled within FY	4	3
<b>Function Cost (US\$ '000)</b>	<b>96,997</b>	<b>40,309</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>96,997</b>	<b>40,309</b>

4 staff paid their monthly salary, fuel allowances advanced. 2 monitoring reports produced, Purchase of Stationery, physical planning meeting conducted, planning undertaken for olol trading centre, Land conflict/disputes settled, Facilitating the enforcement of environmental laws, procurement process done

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	337,903	162,566	48%	84,476	80,283	95%
Sector Conditional Grant (Non-Wage)	68,315	34,157	50%	17,079	17,079	100%
Locally Raised Revenues	16,770	2,000	12%	4,193	0	0%
District Unconditional Grant (Non-Wage)	12,818	6,409	50%	3,205	3,205	100%
District Unconditional Grant (Wage)	240,000	120,000	50%	60,000	60,000	100%
<i>Development Revenues</i>	247,548	100,494	41%	61,887	89,494	145%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	243,200	97,595	40%	60,800	87,682	144%
<b>Total Revenues</b>	<b>585,450</b>	<b>263,060</b>	<b>45%</b>	<b>146,363</b>	<b>169,777</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	337,903	142,194	42%	86,334	79,619	92%
Wage	240,000	107,593	45%	60,000	47,593	79%
Non Wage	97,903	34,601	35%	26,334	32,026	122%
<i>Development Expenditure</i>	247,548	10,342	4%	65,800	10,342	16%
Domestic Development	247,548	10,342	4%	65,800	10,342	16%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>585,450</b>	<b>152,536</b>	<b>26%</b>	<b>152,134</b>	<b>89,961</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,372	6%			
<i>Development Balances</i>		90,152	36%			
Domestic Development		90,152	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,524</b>	<b>19%</b>			

The cumulative revenue received upto the end of second quarter FY 2016/17 was Ushs. 263,060,000 which is 45% of the planned annual budget and the total revenue received in the Second Quarter was Ushs. 169,777,000 which is 116% of the planned second quarter revenue. The total revenue received was slightly above because of transfers of donor fund.

The cumulative Expenditure upto the end of second quarter FY 2016/17 was Ushs. 152,536,000 which is 26% of the annual planned budget and Ushs. 89,961,000 which is 59% of the quarterly budget. The total expenditure was slightly low because of delays in the procurement process and late release of fund.

The unspent balance was Ushs. 110,524,000 which constitutes 19%. The reason for the unspent balance was due to incomplete procurement process and late release of fund

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

The unspent balance was Ushs. 110,524,000 which constitutes 19%. The reason for the unspent balance was due to incomplete procurement process and late release of fund

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	160	0
No. of Active Community Development Workers	32	8
No. FAL Learners Trained	112	0
No. of children cases ( Juveniles) handled and settled	240	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	2	01
<b>Function Cost (UShs '000)</b>	<b>585,450</b>	<b>152,536</b>
<b>Cost of Workplan (UShs '000):</b>	<b>585,450</b>	<b>152,536</b>

1 Departmental Coordination Meeting  
 Mobilization and sensitization on FAL program  
 Supervision and Monitoring of FAL conducted by ACDOs  
 FAL instructors facilitated  
 Purchases of learning materials  
 Facilitation to ACDOs for monitoring of FAL Activities  
 Follow up of youth group on loan recoveries conducted  
 Monitoring of YLP by Youth Council Executive  
 Training of Youth Groups funded  
 Radio Talkshow for mobilization on recoveries conducted  
 A 3 days old child taken to baby's home in Gulu  
 Review meeting with Stakeholders conducted  
 Quarterly Submission of YLP Report to MoGLSD  
 3 Disability Council Executive meeting  
 Identification and formation of Disability Groups done  
 Training of disability groups for IGAs conducted  
 PWD National day celebration done  
 Delivery of MoU for UWEP facilitated  
 2 women council executive meeting  
 Signing of MoU for UWEP by CAO and DCDO done  
 Facilitation to attend TOT workshop for UWEP effected  
 Dialogue meeting conducted  
 16 days Activism done  
 Facilitation for radio talk show to mobilize on UWEP  
 Claims for fund used for submission of UWEP workplan  
 District level training on UWEP conducted  
 Sub county level training and sensitization on UWEP done

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,293	41,170	40%	25,573	18,585	73%
Locally Raised Revenues	27,950	4,000	14%	6,988	0	0%
District Unconditional Grant (Non-Wage)	56,363	28,181	50%	14,091	14,090	100%
District Unconditional Grant (Wage)	17,979	8,990	50%	4,495	4,495	100%
<i>Development Revenues</i>	175,000	145,205	83%	43,750	95,037	217%
District Discretionary Development Equalization Gran	175,000	145,205	83%	43,750	95,037	217%
<b>Total Revenues</b>	<b>277,293</b>	<b>186,375</b>	<b>67%</b>	<b>69,323</b>	<b>113,621</b>	<b>164%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,293	25,919	25%	25,573	14,240	56%
Wage	17,979	8,990	50%	4,495	4,495	100%
Non Wage	84,313	16,929	20%	21,078	9,745	46%
<i>Development Expenditure</i>	175,000	67,013	38%	43,750	67,013	153%
Domestic Development	175,000	67,013	38%	43,750	67,013	153%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,293</b>	<b>92,932</b>	<b>34%</b>	<b>69,323</b>	<b>81,253</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,252	15%			
<i>Development Balances</i>		78,191	45%			
Domestic Development		78,191	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,443</b>	<b>34%</b>			

The cumulative revenue received upto the end of the second quarter is Ushs. 186,375,000 which is 67% while the total Revenue received within the quarter was Ushs. 113,621,000 which is 164% of the second quarter estimate. The total revenue received was slightly higher than budgeted because of allocation of DDEG to pay for retentions of last FY 2015/16

The cumulative expenditure upto the end of the second quarter was Ushs. 92,932,000 which is 34% while the total expenditure within the quarter was Ushs 81,252,000 which is 117% of the second quarter budget estimated. The high expenditure was due to the payment of retention and construction of the planning unit block.

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

Low absorption power of the contractor

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>277,293</b>	<b>92,932</b>
<b>Cost of Workplan (UShs '000):</b>	<b>277,293</b>	<b>92,932</b>

Planning Unit Office block at ring beam level

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,712	27,076	39%	17,178	12,488	73%
Locally Raised Revenues	22,360	3,900	17%	5,590	900	16%
District Unconditional Grant (Non-Wage)	17,091	8,545	50%	4,273	4,273	100%
District Unconditional Grant (Wage)	29,261	14,630	50%	7,315	7,315	100%
<i>Development Revenues</i>	14,000	14,000	100%	3,500	14,000	400%
District Discretionary Development Equalization Gran	14,000	14,000	100%	3,500	14,000	400%
<b>Total Revenues</b>	<b>82,712</b>	<b>41,076</b>	<b>50%</b>	<b>20,678</b>	<b>26,488</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,712	24,425	36%	17,178	17,110	100%
Wage	29,261	14,630	50%	7,315	7,315	100%
Non Wage	39,451	9,795	25%	9,863	9,795	99%
<i>Development Expenditure</i>	14,000	0	0%	3,500	0	0%
Domestic Development	14,000	0	0%	3,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>82,712</b>	<b>24,425</b>	<b>30%</b>	<b>20,678</b>	<b>17,110</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,650	4%			
<i>Development Balances</i>		14,000	100%			
Domestic Development		14,000	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,650</b>	<b>20%</b>			

The cumulative revenue received upto the end of the second quarter is Ushs. 40,176,000 which is 46% of the Annual planned while the total revenue revenue received within the second quarter is Ushs. 25,588,000 which is 124% of the Quarterly planned revenue. The total revenue received was above the planned budget because of increase in the allocation of the development revenues as compared to the planned allocation. The cumulative expenditure up to the end of the second quarter is Ushs. 24,425,000 which is 30% of the Annual planned while the total expenditure expenditures within the second quarter is Ushs. 17,110,000 which is 83% of the Quarterly planned expenditure. The expenditure was slightly low due to late procurement caused by delay in running adverts.

The unspent balance was Ushs. 16,650,000 which constitutes 20%. The reason for the unspent balance was due to delays in the procurement process

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

The unspent balance was Ushs. 16,650,000 which constitutes 20%. The reason for the unspent balance was due to delays in the procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	74	19
Date of submitting Quaterly Internal Audit Reports	30/07/2016	30/01/2017
<b>Function Cost (UShs '000)</b>	<b>82,712</b>	<b>24,425</b>
<b>Cost of Workplan (UShs '000):</b>	<b>82,712</b>	<b>24,425</b>

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**Vote: 611** Agago District

**2016/17 Quarter 2**

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***Workplan 11: Internal Audit***

Inspection and monitoring reports produced, Report submitted to line ministry, Procurement process initiated, 4 Staff salaries paid for 3 months, Small office equipment maintained, 1 Audit report compiled and submitted to line ministry in Kampala

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**Vote: 611** Agago District

**2016/17 Quarter 2**

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**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 independent Day celebration held District Headquarters'  
Staff paid their monthly salary  
10 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.  
Vehicles and other assets maintained  
3 coordination meetings conducted in the distr

1 independent Day celebration held District Headquarters'  
Staffs paid their 3 months salaries CAO, ACAO and other staffs facilitated on official duties  
Vehicles and other assets maintained  
6 coordination meetings conducted in the district Office Fur

General Staff Salaries		67,782
Allowances		2,457
Advertising and Public Relations		0
Welfare and Entertainment		487
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		5,302
Small Office Equipment		5,869
Bank Charges and other Bank related costs		1,483
Cleaning and Sanitation		722
Travel inland		45,106
Fuel, Lubricants and Oils		446
Maintenance - Vehicles		3,358
Wage Rec't:	87,782	67,782
Non Wage Rec't:	74,196	57,655
Domestic Dev't:	130,810	7,575
Donor Dev't:		
<b>Total</b>	<b>292,787</b>	<b>133,012</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (District wide)	99 (District wide)
% age of staff appraised	80 (District wide)	80 (District wide)
% age of LG establish posts filled	56 (Recruitment done)	47 (No recruitment conducted)
% age of pensioners paid by 28th of every month	99 (District wide)	99 (District wide)

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Support services for pensions and gratuity arrears done, Pensioners paid 1 Reward and sanction committee reports produced and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all	Support services for pensions and gratuity arrears done, Pensioners paid 1 Reward and sanction committee reports produced and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		520
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,554	1,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,554</b>	<b>1,820</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (District wide)	1 (Conducted at District Headquarters)
Availability and implementation of LG capacity building policy and plan	yes (District wide)	yes (District wide)
Non Standard Outputs:	4staffs 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	4 staffs facilitated for monthly update of payroll in Kampala, stationery purchased, Data capture report produced
<i>Travel inland</i>		615
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	965
<i>Domestic Dev't:</i>	14,574	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,574</b>	<b>965</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	1 supervision reports produced LLGs staffs mentored 1 Disciplinary reports produced,Vehicle maintained	1 supervision reports produced LLGs staffs mentored 1 Disciplinary reports produced,Vehicle maintained
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**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		2,451
Fuel, Lubricants and Oils		1,020
Printing, Stationery, Photocopying and Binding		60
Wage Rec't:		
Non Wage Rec't:	6,000	3,531
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>3,531</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office equipments purchased Compound maintained Reams of paper supplied Computer consumables supplied District Assets maintained	Office equipments purchased Compound maintained Reams of paper supplied Computer consumables supplied District Assets maintained Office imprest done
Printing, Stationery, Photocopying and Binding		3,040
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	4,000	3,190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>3,190</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	70 (District wide)	0 (None)
Non Standard Outputs:	4 relevant documentary purchased 136 files and other small office equipment procured	4 relevant documentary purchased 136 files and other small office equipment procured
Small Office Equipment		10
Travel inland		1,420
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	3,000	1,610
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>1,610</b>
<b>Output: Information collection and management</b>		

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	2 Office furniture purchased Office equipments serviced, repaired and maintained 6 radio announcements made Registry supplied with rakes and Percels collected Letters distributed Computer accessories supplied 10 reams of paper and other stationar	Office equipments serviced, repaired and maintained, Radio announcements made , Letters distributed to the respective LLGs, Stationaries supplied,
Allowances		100
Printing, Stationery, Photocopying and Binding		118
Travel inland		390
Fuel, Lubricants and Oils		365
Wage Rec't:		
Non Wage Rec't:	2,000	973
Domestic Dev't:	2,500	
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>973</b>

**Output: Procurement Services**

Non Standard Outputs:	30 sites assessed for bid documents Computer consumables procured 1 advert run on National Newspaper Bid documents prepared	Computer consumables procured 1 advert run on National Newspaper Bid documents prepared 1 Evaluation reports produced 3 documents submitted to the solitor General's regional office in Gulu, contract committee meeting held
Allowances		235
Advertising and Public Relations		4,300
Printing, Stationery, Photocopying and Binding		120
Travel inland		2,060
Fuel, Lubricants and Oils		911
Wage Rec't:		
Non Wage Rec't:	6,000	3,326
Domestic Dev't:	4,250	4,300
Donor Dev't:		
<b>Total</b>	<b>10,250</b>	<b>7,626</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	(Quarterly and Monthly financial reports)	15/08/2016 (Quarterly and Monthly financial reports)
Non Standard Outputs:	Staffs paid monthly salary	Staffs paid monthly salary. Equipments maintained, stationery supplied, Auditor queries responded to from Gulu. 1 training report produced
<i>Special Meals and Drinks</i>		342
<i>General Staff Salaries</i>		34,039
<i>Allowances</i>		897
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Small Office Equipment</i>		410
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel inland</i>		3,705
<i>Fuel, Lubricants and Oils</i>		1,891
<i>Wage Rec't:</i>	34,039	34,039
<i>Non Wage Rec't:</i>	3,849	7,927
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,888</b>	<b>41,966</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	69875 (Revenue shall be collected from the following markets, Wol, Adilang, Lirapalwo market, Alwa, Arum, Kuywee, Kaket and other smaller roadside markets in the district. We shall also raise revenue from Licenses, Livestock levies, application fees and others.)	69875 (Revenue shall be collected from the following markets, Wol, Adilang, Lirapalwo market, Alwa, Arum, Kuywee, Kaket and other smaller roadside markets in the district. We shall also raise revenue from Licenses, Livestock levies, application fees and others.)
Value of Hotel Tax Collected	25 (Lira Palwo Trading Centre, Adilang Trading Centre)	25 (Lira Palwo Trading Centre, Adilang Trading Centre)
Value of LG service tax collection	10500 (Districtwide)	100 (Districtwide)
Non Standard Outputs:	Routine monitoring and supervision of revenue activities to ensure compliance to the relevant laws and regulations. Improve on accountability for local revenue through periodic audits and checks.	Routine monitoring and supervision of revenue activities to ensure compliance to the relevant laws and regulations. Improve on accountability for local revenue through periodic audits and checks.
<i>Allowances</i>		250
<i>Special Meals and Drinks</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		3,595
<i>Fuel, Lubricants and Oils</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	6,685

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>5,000</b>	<b>6,685</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	23/03/2017 (None)
Date of Approval of the Annual Workplan to the Council	(Consultation done)	15/02/2017 (Consultation done)
Non Standard Outputs:		Assessment report produced
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,663	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,663</b>	<b>0</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Revenue mobilisation done in all the 13 Lower Local Governments	Revenue mobilisation done in all the 13 Lower Local Governments
Allowances		828
Special Meals and Drinks		308
Printing, Stationery, Photocopying and Binding		264
Travel inland		1,327
Fuel, Lubricants and Oils		940
Wage Rec't:		
Non Wage Rec't:	2,731	3,667
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,731</b>	<b>3,667</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	15/08/2016 (None)
Non Standard Outputs:	Supervision of LLGs conducted	Supervision of LLGs conducted
Allowances		272
Printing, Stationery, Photocopying and Binding		274

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		2,718
Fuel, Lubricants and Oils		4,260
Wage Rec't:		
Non Wage Rec't:	2,500	7,524
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>7,524</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	1 monitoring and mentoring reports produced	1 monitoring and mentoring reports produced
Special Meals and Drinks		115
Travel inland		1,095
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	1,250	2,410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,410</b>

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

Non Standard Outputs:	Elected leaders paid salaries for 3 months 2 Council meetings held 2 Support supervision to LLGs	Elected leaders paid salaries for 3 months 2 Council meetings held 2 Support supervision to LLGs
General Staff Salaries		24,224
Allowances		1,230
Advertising and Public Relations		0
Special Meals and Drinks		1,936
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		274
Bank Charges and other Bank related costs		642
Telecommunications		210
Travel inland		3,193

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	34,724	24,224
Non Wage Rec't:	18,482	7,685
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>53,205</b>	<b>31,909</b>

**Output: LG procurement management services**

Non Standard Outputs:	Contract and Evaluation reports produced,Quarterly PPDA reports submitted,Printed and non printed stationary purchased,Contract committee allowance advanced,submission of document for clearance by solicitor	Contract and Evaluation reports produced,Quarterly PPDA reports submitted,Printed and non printed stationary purchased,Contract committee allowance advanced, submission of documents for clearance by solicitor
Allowances		1,520
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		50
Wage Rec't:		
Non Wage Rec't:	3,524	1,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,524</b>	<b>1,570</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DCS paid salary for 3 months,Second quarter reports produced and submitted,1 exchange visit conducted	DCS paid salary for 3 months, Second quarter reports produced and submitted,job advertisement made on the New Vision paper
General Staff Salaries		6,000
Allowances		1,501
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		408
Travel inland		1,390
Wage Rec't:	6,000	6,000
Non Wage Rec't:	6,334	5,749
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,334</b>	<b>11,749</b>

**Output: LG Land management services**

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	10 (done in selected LLGs)	10 (Done in selected LLGs)
No. of Land board meetings	0	1 (land Board minutes produced for the meeting held at the District Headquarter)
Non Standard Outputs:	quarterly reports submitted,community sensitized on land issues	quarterly reports submitted,community sensitized on land issues
<i>Allowances</i>		2,308
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,524	3,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,524</b>	<b>3,286</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Council meeting held at Council Hall)	0 (None)
No. of Auditor Generals queries reviewed per LG	4 (Conducted in selected LLGs)	1 (Conducted in selected LLGs)
Non Standard Outputs:	minutes produced, relevant law books and regulations purchased, office equipment purchased, computer and its consumables procured, consultations made with relevant offices, capacity building workshops and seminars attended	2 PAC minutes produced, 3 consultation reports made with relevant offices, workshop attended
<i>Allowances</i>		6,864
<i>Welfare and Entertainment</i>		644
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Telecommunications</i>		140
<i>Travel inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,524	8,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,524</b>	<b>8,883</b>
<b>Output: Standing Committees Services</b>		

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 council meetings held at specific locations within the district, standing committees minutes produced, local government elected leaders paid ex gratia at the District Headquarters	2 full council minutes produced at the district head quarters, 3 standing committees minutes produced, Local government elected leaders paid ex gratia, 4 workshops and Seminars attended
Allowances		50,755
Medical expenses (To employees)		65
Special Meals and Drinks		220
Printing, Stationery, Photocopying and Binding		920
Travel inland		10,165
Wage Rec't:		
Non Wage Rec't:	43,994	62,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>43,994</b>	<b>62,125</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	One (1) laptop computer purchased, One (1) dam desilted, One (1) fish pond constructed, 1 quarterly monitoring and evaluation done, 1 quarterly supervisory and technical backstopping visits done, 1 quarterly reports submitted to MAAIF H/Qtrs, One (1) ve	Workplan submitted to UODP2 in Kampala Quarterly monitoring and evaluation conducted, office stationary/equipment Purchased, 3 Supervision of technical back stopping done, Vehicle maintained Cleaning materials Purchased 2 Workshop attended
General Staff Salaries		21,262
Allowances		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		1,124
Bank Charges and other Bank related costs		363
Cleaning and Sanitation		450
Travel inland		19,469
Fuel, Lubricants and Oils		1,671
Maintenance - Vehicles		210
Wage Rec't:	61,413	21,262
Non Wage Rec't:	5,248	6,994

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	5,447	
Donor Dev't:	33,750	16,593
<b>Total</b>	<b>105,858</b>	<b>44,849</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	120 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)	68 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)
No of livestock by types using dips constructed	0	0 (None)
No. of livestock vaccinated	1 (Ligiligi in Adilang sub county)	214 (By individual farmers at Adilang, Arum, Omiya Pacwa, Lapon and Kotomor)
Non Standard Outputs:	20 farmers trained on livestock management; community sensitized and mobilized on veterinary service delivery, policies and laws district wide; livestock collected district wide; LLGs staff and farmers supervised/backstopped district wide; Demonstrations	None

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	2,288	0
Domestic Dev't:	13,500	
Donor Dev't:		
<b>Total</b>	<b>15,788</b>	<b>0</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (None)
No. of fish ponds stocked	0	0 (None)
No. of fish ponds constructed and maintained	0	0 (None)
Non Standard Outputs:	35 farmers trained on commercial fish farming techniques at Omot, Lamiyo, Wol, Adilang sub counties and Kalongo TC; 4 quarterly reports on data collection on fisheries activities produced; 1 report on repair and maintenance of 1 motorcycle produced; 4 Tec	None

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:		
Non Wage Rec't:	1,716	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,716</b>	<b>0</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	0 (None)
No. of cooperative groups mobilised for registration	16 (Cooperative groups mobilised for registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo, Omot, Patongo, Kotomor, Patongo TC, Agago TC, Kalongo TC, Lukole, Adilang, Lapon, Parabongo, WOL, Paimol and Omiya Pacwa)	0 (None)
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration in the 16 LLGs of Patongo, Kotomor, Patongo TC, Agago TC)	0 (None)
Non Standard Outputs:		None
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

Non Standard Outputs:	Training of VHT conducted Coordination meetings held HMIS report compiled Surveillance reports disseminated Medical supplies delivered	Training of VHT conducted Coordination meetings held HMIS report compiled Surveillance reports disseminated Medical supplies delivered
Cleaning and Sanitation		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,418	
Donor Dev't:	217,830	0
<b>Total</b>	<b>224,247</b>	<b>0</b>

*2. Lower Level Services*

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	4860 (At all the Health Centres)	4541 (In all the health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (In all the 906 villages in the district)	95 (In all the 906 villages in the district)
% age of approved posts filled with qualified health workers	60 (In all the Health Facilities)	45 (All the Health facilities)
No and proportion of deliveries conducted in the Govt. health facilities	191 (in the 8 Health Centre III and 6 HC IIs)	156 (In all the 5 HC IIIs and 11 HC IIs)
Number of inpatients that visited the Govt. health facilities.	800 (in the 8 Health Centre III)	637 (In all the 8 HC III)
Number of outpatients that visited the Govt. health facilities.	6001 (In the 32 Health Facilities in the District)	4562 (In the 32 Health Facilities in the District)
No of trained health related training sessions held.	1 (Training to be conducted at District Board Room at District Headquarters)	1 (Training to be conducted at District Board Room at District Headquarters)
Number of trained health workers in health centers	6 (In the 33 Health Facilities)	6 (In the 33 Health Facilities)
Non Standard Outputs:		None

*Sector Conditional Grant (Non-Wage)* 71,971

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,233	71,971
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>39,233</b>	<b>71,971</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Village Health Team Trained, Furniture for Health Facilities Purchased Internet services maintained Staff paid their monthly salaries and allowances Coordination reports produced Medicine and other supplies delivered Office block Maintained Vehicle	Internet services maintained Staff paid their monthly salaries and allowances Coordination reports produced Medicine and other supplies delivered Office block Maintained Vehicle serviced and maintained Consultation with MoH and other stakeholders co
<i>General Staff Salaries</i>		317,757
<i>Cleaning and Sanitation</i>		960
<i>Wage Rec't:</i>	369,757	317,757
<i>Non Wage Rec't:</i>	5,420	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	375,178	318,717
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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	(Average of 47 pupils registered in each of the 102 PLE centers in the district.)	0 (None)
No. of Students passing in grade one	()	0 (None)
No. of student drop-outs	172 (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, Omiya pacwa, Lomoi, Labima. Patongo TC. Patongo Akwee, Patongo primary Moodege, Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano. Kotomor subcounty. Ogong, Olyelowidyel, Onuduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola Agago TC. Ajali anyena, 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.)	172 (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, Omiya pacwa, Lomoi, Labima. Patongo TC. Patongo Akwee, Patongo primary Moodege, Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano. Kotomor subcounty. Ogong, Olyelowidyel, Onuduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola Agago TC. Ajali anyena, Ngora Kalongo TC. Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor. Parabongo sub county. Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala. Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee. Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	79316 (ABILNINO 623 ABONE 673 ACHOLPII LAPONO 463 ACURU 610 ADILANG KULAKA 1,011 ADILANG LALAL 922 AGELEC 816 AGWENG 560 AJALI ATEDE 426 AJALIANYENA 845 AJALI LAJWA 1,175 AJWA 740 AKWANG 1,002 ALWEE 754 ALYEK 706 AMYEL 965 APIL 419 ARUM 1,016 ARUMUDWONG 820 ATECE 844 ATENGE 463 ATOCON 437 AWEL 1,234 AWONODWE 320 AYIKA 496 AYWEE GARAGARA 498 AYWEE PALARO 444 BAROTIBA 518 BIWANG 601 CIGACIGA 954 GEREGERE 1,260 GOTATONGO 641 ISRAEL 490 KABALA 825 KABALA ALEDA 768 KAKET 1,001 KALONGO GIRLS 777 KALONGO P.7 2,480 KAMONONJWI 616 KANYIPA 607 KARUMU 614 KAZIKAZI 343 KILOKOITIO 587 KOKIL 620 KOTOMOR 715 KUBWOR 476 KUYWEE 973 KWONKIC 902 LABIMA 568 LACEK 628 LACEKOTO 429 LADERE 565 LADIGO 315 LAMINGONEN 585 LAMIT KWEYO 662 LAMIYO 738 LANGOLANGOLA 601 LAPIRIN 423 LATINLING 370 LIRA KATO 1,109 LIRA PALWO 996 LOCUM 477 LOKABAR 401 LOKAPEL 570 LOMOI 781 LONGOR 628 LUZIRA 720	79316 ( ABILNINO 623 ABONE 673 ACHOLPII LAPONO 463 ACURU 610 ADILANG KULAKA 1,011 ADILANG LALAL 922 AGELEC 816 AGWENG 560 AJALI ATEDE 426 AJALIANYENA 845 AJALI LAJWA 1,175 AJWA 740 AKWANG 1,002 ALWEE 754 ALYEK 706 AMYEL 965 APIL 419 ARUM 1,016 ARUMUDWONG 820 ATECE 844 ATENGE 463 ATOCON 437 AWEL 1,234 AWONODWE 320 AYIKA 496 AYWEE GARAGARA 498 AYWEE PALARO 444 BAROTIBA 518 BIWANG 601 CIGACIGA 954 GEREGERE 1,260 GOTATONGO 641 ISRAEL 490 KABALA 825 KABALA ALEDA 768 KAKET 1,001 KALONGO GIRLS 777 KALONGO P.7 2,480 KAMONONJWI 616 KANYIPA 607 KARUMU 614 KAZIKAZI 343 KILOKOITIO 587 KOKIL 620 KOTOMOR 715 KUBWOR 476 KUYWEE 973 KWONKIC 902 LABIMA 568 LACEK 628 LACEKOTO 429 LADERE 565 LADIGO 315 LAMINGONEN 585 LAMIT KWEYO 662 LAMIYO 738 LANGOLANGOLA 601 LAPIRIN 423 LATINLING 370 LIRA KATO 1,109 LIRA PALWO 996 LOCUM 477 LOKABAR 401 LOKAPEL 570 LOMOI 781 LONGOR 628 LUZIRA 720

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	MOODEGE 648	MOODEGE 648
	NAMABILI 532	NAMABILI 532
	NGORA 714	NGORA 714
	NIMARO 684	NIMARO 684
	OBOLOKOME 1,013	OBOLOKOME 1,013
	ODOKOMIT 846	ODOKOMIT 846
	ODOM 568	ODOM 568
	OGOLE 596	OGOLE 596
	OGONG 853	OGONG 853
	OGWANGKAMOLO 582	OGWANGKAMOLO 582
	OKEDE 387	OKEDE 387
	OKOL 573	OKOL 573
	OKWADOKO 890	OKWADOKO 890
	OKWENY 521	OKWENY 521
	OLUNG 654	OLUNG 654
	OLUPE 823	OLUPE 823
	OLYELOWIDYEL 770	OLYELOWIDYEL 770
	OMATOWEE 544	OMATOWEE 544
	OMIYA PACWA 939	OMIYA PACWA 939
	OMOT 575	OMOT 575
	ONGALO 434	ONGALO 434
	ONUDUAPET 428	ONUDUAPET 428
	OPYELO 754	OPYELO 754
	ORINA 779	ORINA 779
	OTINGOWIYE 512	OTINGOWIYE 512
	OYERE 531	OYERE 531
	PACER 619	PACER 619
	PAICAM AYWEE 176	PAICAM AYWEE 176
	PAIMOL 891	PAIMOL 891
	PAKOR 650	PAKOR 650
	PAKOR DUNGU 461	PAKOR DUNGU 461
	PARABONGO TEK 549	PARABONGO TEK 549
	PATONGO AKWEE 1,495	PATONGO AKWEE 1,495
	PATONGO APANO 669	PATONGO APANO 669
	PATONGO PRIMARY 1,055	PATONGO PRIMARY 1,055
	ST. PETER'S ANYWANG 760	ST. PETER'S ANYWANG 760
	TOROMA 844	TOROMA 844
	WANG LOBO 1,199	WANG LOBO 1,199
	WIDWOL 511	WIDWOL 511
	WIMUNUPECEK 811	WIMUNUPECEK 811
	WIPOLO SOLOTI 1,129	WIPOLO SOLOTI 1,129
	WOL KICO 856	WOL KICO 856
	WOL NGORA 918	WOL NGORA 918
	WOL P.7 957)	WOL P.7 957)

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

No. of qualified primary teachers

936 (ABILNINO  
 ABONE  
 ACHOLPII LAPONO  
 ACURU  
 ADILANG KULAKA  
 ADILANG LALAL  
 AGELEC  
 AGWENG  
 AJALI ATEDE  
 AJALI ANYENA  
 AJALI LAJWA  
 AJWA  
 AKWANG  
 ALWEE  
 ALYEK  
 AMYEL  
 APIL  
 ARUM  
 ARUMUDWONG  
 ATECE  
 ATENGE  
 ATOCON  
 AWELO  
 AWONODWE  
 AYIKA  
 AYWEE GARAGARA  
 AYWEE PALARO  
 BAROTIBA  
 BIWANG  
 CIGACIGA  
 GEREGERE  
 GOTATONGO  
 ISRAEL  
 KABALA  
 KABALA ALEDA  
 KAKET  
 KALONGO GIRLS  
 KALONGO P.7  
 KAMONONJWI  
 KANYIPA  
 KARUMU  
 KAZIKAZI  
 KILOKOITIO  
 KOKIL  
 KOTOMOR  
 KUBWOR  
 KUYWEE  
 KWONKIC  
 LABIMA  
 LACEK  
 LACEKOTO  
 LADERE  
 LADIGO  
 LAMINGONEN  
 LAMIT KWEYO  
 LAMIYO  
 LANGOLANGOLA  
 LAPIRIN  
 LATINLING  
 LIRA KATO  
 LIRA PALWO  
 LOCUM  
 LOKABAR  
 LOKAPEL  
 LOMOI  
 LONGOR  
 LUZIRA

936 ( ABILNINO  
 ABONE  
 ACHOLPII LAPONO  
 ACURU  
 ADILANG KULAKA  
 ADILANG LALAL  
 AGELEC  
 AGWENG  
 AJALI ATEDE  
 AJALI ANYENA  
 AJALI LAJWA  
 AJWA  
 AKWANG  
 ALWEE  
 ALYEK  
 AMYEL  
 APIL  
 ARUM  
 ARUMUDWONG  
 ATECE  
 ATENGE  
 ATOCON  
 AWELO  
 AWONODWE  
 AYIKA  
 AYWEE GARAGARA  
 AYWEE PALARO  
 BAROTIBA  
 BIWANG  
 CIGACIGA  
 GEREGERE  
 GOTATONGO  
 ISRAEL  
 KABALA  
 KABALA ALEDA  
 KAKET  
 KALONGO GIRLS  
 KALONGO P.7  
 KAMONONJWI  
 KANYIPA  
 KARUMU  
 KAZIKAZI  
 KILOKOITIO  
 KOKIL  
 KOTOMOR  
 KUBWOR  
 KUYWEE  
 KWONKIC  
 LABIMA  
 LACEK  
 LACEKOTO  
 LADERE  
 LADIGO  
 LAMINGONEN  
 LAMIT KWEYO  
 LAMIYO  
 LANGOLANGOLA  
 LAPIRIN  
 LATINLING  
 LIRA KATO  
 LIRA PALWO  
 LOCUM  
 LOKABAR  
 LOKAPEL  
 LOMOI  
 LONGOR  
 LUZIRA

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	MOODEGE NAMABILI NGORA NIMARO OBOLOKOME ODOKOMIT ODOM OGOLE OGONG OGWANGKAMOLO OKEDE OKOL OKWADOKO OKWENY OLUNG OLUPE OLYELOWIDYEL OMATOWEE OMIYA PACWA OMOT ONGALO ONUDUAPET OPYELO ORINA OTINGOWIYE OYERE PACER PAICAM AYWEE PAIMOL PAKOR PAKOR DUNGU PARABONGO TEK PATONGO AKWEE PATONGO APANO PATONGO PRIMARY ST. PETER'S ANYWANG TOROMA WANG LOBO WIDWOL WIMUNUPECEK WIPOLO SOLOTI WOL KICO WOL NGORA WOL P.7)	MOODEGE NAMABILI NGORA NIMARO OBOLOKOME ODOKOMIT ODOM OGOLE OGONG OGWANGKAMOLO OKEDE OKOL OKWADOKO OKWENY OLUNG OLUPE OLYELOWIDYEL OMATOWEE OMIYA PACWA OMOT ONGALO ONUDUAPET OPYELO ORINA OTINGOWIYE OYERE PACER PAICAM AYWEE PAIMOL PAKOR PAKOR DUNGU PARABONGO TEK PATONGO AKWEE PATONGO APANO PATONGO PRIMARY ST. PETER'S ANYWANG TOROMA WANG LOBO WIDWOL WIMUNUPECEK WIPOLO SOLOTI WOL KICO WOL NGORA WOL P.7)

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	936 (ABILNINO ABONE ACHOLPII LAPONO ACURU ADILANG KULAKA ADILANG LALAL AGELEC AGWENG AJALI ATEDE AJALI ANYENA AJALI LAJWA AJWA AKWANG ALWEE ALYEK AMYEL APIL ARUM ARUMUDWONG ATECE ATENGE ATOCON AWELO AWONODWE AYIKA AYWEE GARAGARA AYWEE PALARO BAROTIBA BIWANG CIGACIGA GEREGERE GOTATONGO ISRAEL KABALA KABALA ALEDA KAKET KALONGO GIRLS KALONGO P.7 KAMONONJWI KANYIPA KARUMU KAZIKAZI KILOKOITIO KOKIL KOTOMOR KUBWOR KUYWEE KWONKIC LABIMA LACEK LACEKOTO LADERE LADIGO LAMINGONEN LAMIT KWEYO LAMIYO LANGOLANGOLA LAPIRIN LATINLING LIRA KATO LIRA PALWO LOCUM LOKABAR LOKAPEL LOMOI LONGOR LUZIRA	932 ( ABILNINO ABONE ACHOLPII LAPONO ACURU ADILANG KULAKA ADILANG LALAL AGELEC AGWENG AJALI ATEDE AJALI ANYENA AJALI LAJWA AJWA AKWANG ALWEE ALYEK AMYEL APIL ARUM ARUMUDWONG ATECE ATENGE ATOCON AWELO AWONODWE AYIKA AYWEE GARAGARA AYWEE PALARO BAROTIBA BIWANG CIGACIGA GEREGERE GOTATONGO ISRAEL KABALA KABALA ALEDA KAKET KALONGO GIRLS KALONGO P.7 KAMONONJWI KANYIPA KARUMU KAZIKAZI KILOKOITIO KOKIL KOTOMOR KUBWOR KUYWEE KWONKIC LABIMA LACEK LACEKOTO LADERE LADIGO LAMINGONEN LAMIT KWEYO LAMIYO LANGOLANGOLA LAPIRIN LATINLING LIRA KATO LIRA PALWO LOCUM LOKABAR LOKAPEL LOMOI LONGOR LUZIRA

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	MOODEGE NAMABILI NGORA NIMARO OBOLOKOME ODOKOMIT ODOM OGOLE OGONG OGWANGKAMOLO OKEDE OKOL OKWADOKO OKWENY OLUNG OLUPE OLYELOWIDYEL OMATOWEE OMIYA PACWA OMOT ONGALO ONUDUAPET OPYELO ORINA OTINGOWIYE OYERE PACER PAICAM AYWEE PAIMOL PAKOR PAKOR DUNGU PARABONGO TEK PATONGO AKWEE PATONGO APANO PATONGO PRIMARY ST. PETER'S ANYWANG TOROMA WANG LOBO WIDWOL WIMUNUPECEK WIPOLO SOLOTI WOL KICO WOL NGORA WOL P.7)	MOODEGE NAMABILI NGORA NIMARO OBOLOKOME ODOKOMIT ODOM OGOLE OGONG OGWANGKAMOLO OKEDE OKOL OKWADOKO OKWENY OLUNG OLUPE OLYELOWIDYEL OMATOWEE OMIYA PACWA OMOT ONGALO ONUDUAPET OPYELO ORINA OTINGOWIYE OYERE PACER PAICAM AYWEE PAIMOL PAKOR PAKOR DUNGU PARABONGO TEK PATONGO AKWEE PATONGO APANO PATONGO PRIMARY ST. PETER'S ANYWANG TOROMA WANG LOBO WIDWOL WIMUNUPECEK WIPOLO SOLOTI WOL KICO WOL NGORA WOL P.7)
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,sports,MDD,scouting

LG Unconditional grants (Current)		1,431,371
Sector Conditional Grant (Wage)		0
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	1,448,657	1,431,371
Non Wage Rec't:	176,266	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,624,922</b>	<b>1,431,371</b>

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

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	0 (Retention paid)	4 (Retention paid for construction of 5 Stances latrine and staff houses)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	Retentions for FY 2015/2016 paid Inspection reports produced	Retentions for FY 2015/2016
<i>Non-Residential Buildings</i>		26,952
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	26,952
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>26,952</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	4 (Olung PS, Nimaro PS, Patongo Akwee PS, Lira Kato PS)	8 (Olung PS, Ngora PS, Patongo Akwee PS, Okwadoko PS, Kwonkic PS, Adilang Lalal PS, Odokomit PS and Lira Kato PS)
Non Standard Outputs:		None
<i>Other Structures</i>		38,287
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,400	38,287
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,400</b>	<b>38,287</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	280 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	280 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)
No. of students passing O level	(St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	0 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)
No. of teaching and non teaching staff paid	164 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	164 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)
No. of students enrolled in USE	3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)
Non Standard Outputs:		None
<i>LG Unconditional grants (Current)</i>		313,243

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	313,243	313,243
Non Wage Rec't:	97,275	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>410,518</b>	<b>313,243</b>

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

No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
No. of students in tertiary education	168 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)

Non Standard Outputs: None

General Staff Salaries 30,739

Wage Rec't:	30,739	30,739
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,739</b>	<b>30,739</b>

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

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management meeti	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management meeti
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General Staff Salaries	8,985
Allowances	933
Staff Training	4,595
Printing, Stationery, Photocopying and Binding	400
Bank Charges and other Bank related costs	2,970
Travel inland	34,495
Fuel, Lubricants and Oils	11,439
Maintenance - Vehicles	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:	8,985	8,985
Non Wage Rec't:	17,098	36,187
Domestic Dev't:	10,664	18,645
Donor Dev't:		
<b>Total</b>	<b>36,747</b>	<b>63,817</b>

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

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 2 reports submitted to URF 2 workshops and seminars attended small office equipment purchased  Transfers to LGGs effected 2 Vehicles and 3 motorcycles maintained computer and accessories supplied	Staffs to be paid their monthly salary 2 reports submitted to URF 2 workshops and seminars attended small office equipment purchased  Transfers to LGGs effected 2 Vehicles and 3 motorcycles maintained computer and accessories supplied
<i>General Staff Salaries</i>		6,000
Wage Rec't:	6,000	6,000
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	3 (Lukole, Wol, Parabongo)	3 (Lukole, Wol, Parabongo)
Non Standard Outputs:	1 supervision and monitoring report produced	1 supervision and monitoring report produced
<i>Sector Conditional Grant (Non-Wage)</i>		30,933
Wage Rec't:		0
Non Wage Rec't:	226,217	30,933
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>226,217</b>	<b>30,933</b>

**Output: District Roads Maintenance (URF)**

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	5 (Agago river bridge in Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at
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**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)
Length in Km of District roads periodically maintained	0	0 (None)
Length in Km of District roads routinely maintained	120 (in all LLGs)	120 (in all LLGs)
Non Standard Outputs:	road inventory and community sensitisation done Drainage and culverts worked completed Supervision and monitoring reports produced	Road inventory and community sensitisation done, Supervision and monitoring reports produced
<i>Development Grant</i>		132,907
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,944	132,907
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,944</b>	<b>132,907</b>

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

Non Standard Outputs:	3 staff paid their 3 months salaries, DWSC quarterly minutes produced 1 Data clerk paid 3 months wages, small office equipments purchased, 1 quarterly report submitted to Ministry of Water & Environment in Kampala, Motorised water points in the Distr	Staffs paid their monthly salaries, DWSC quarterly minutes produced 1 Data clerk paid 3 months wages, small office equipments purchased, 1 quarterly report submitted to Ministry of Water & Environment in Kampala, Motorised water points in the District
<i>General Staff Salaries</i>		8,000
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,638
<i>Allowances</i>		9,873
<i>Special Meals and Drinks</i>		1,217
<i>Printing, Stationery, Photocopying and Binding</i>		955
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>	8,000	8,000
<i>Non Wage Rec't:</i>	13,547	15,733
<i>Domestic Dev't:</i>	11,083	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,629</b>	<b>23,733</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (None)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	02 (District Headquarters and other public places)
No. of District Water Supply and Sanitation Coordination Meetings	0	02 (District Headquarters in the Production Office Block)
No. of water points tested for quality	0	15 (Arum, Omot, Patongo, Paimol and Lukole)
No. of supervision visits during and after construction	0	03 (Lapono, Kotomor and Omiya)
Non Standard Outputs:		Sector meeting attended Report submitted to MoWE in Kampala BFP consultative meeting conducted
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		3,851
<i>Fuel, Lubricants and Oils</i>		2,051
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,952</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	50 (Members of Agago District Hand Pump Mechanics association.)	50 (Members of Agago District Hand Pump Mechanics association.)
% of rural water point sources functional (Shallow Wells )	82 (Districtwide for all the Shallow wells to be constructed)	82 (Districtwide for all the Shallow wells to be constructed)
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (N/A)
No. of water points rehabilitated	4 (boreholes will be rehabilitated in Kotomor, lira palwo ,parabongo, wol, paimol, omya pacwaa, lapon, adilang, and lukole)	4 (boreholes will be rehabilitated in Kotomor, lira palwo ,parabongo, wol, paimol, omya pacwaa, lapon, adilang, and lukole)
No. of public sanitation sites rehabilitated	(None)	0 (None)
Non Standard Outputs:	Operation and maintenance of 3 water schemes in Urban centres, Supply of Pump parts for O & M	Operation and maintenance of 3 water schemes in Urban centres, Supply of Pump parts for O & M
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,004
<i>Small Office Equipment</i>		2,510
<i>Travel inland</i>		8,409
<i>Fuel, Lubricants and Oils</i>		7,702
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Wage Rec't:		0
Domestic Dev't:	19,500	20,826
Donor Dev't:		
<b>Total</b>	<b>19,500</b>	<b>20,826</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	5 (At the new sites)	5 (At the new sites in Lapono, Patongo, Lukole and Paimol)
No. of water and Sanitation promotional events undertaken	0 0	01 (District Headquarter in the Council Hall)
No. of Water User Committee members trained	0	05 (Lapono, Patongo, Lukole and Paimol)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (At the District Headquarters)	5 (At the District Headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	01 (1 Radio programme at Radio FM)
Non Standard Outputs:		None
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		400
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	1,221	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,221</b>	<b>1,500</b>

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

Non Standard Outputs:	4 staff paid their monthly salary, tree planting, stationery, fuel allowances.	4 staff paid their monthly salary, tree planting done, stationery provided, fuel allowances advanced, monitoring report produced.
Special Meals and Drinks		1,060

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US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		368
Bank Charges and other Bank related costs		0
General Staff Salaries		13,546
Allowances		371
Fuel, Lubricants and Oils		1,214
Wage Rec't:	13,546	13,546
Non Wage Rec't:	4,443	3,013
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,989</b>	<b>16,559</b>

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

No. of new land disputes settled within FY	0 (none)	3 (Sensitization conducted in adilang)
Non Standard Outputs:	none	1 Sensitization report produced 3 Land matigation measures undertaken at Lapono Wetland degraation issues handled Shea nut conservation meeting attended
Printing, Stationery, Photocopying and Binding		95
Bank Charges and other Bank related costs		138
Travel inland		1,916
Fuel, Lubricants and Oils		1,386
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		3,535
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,535</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	none	Physical planning at Olel trading centre conducted Sensitisation meetings held Draft physical plan produced
Allowances		1,468
Printing, Stationery, Photocopying and Binding		414
Small Office Equipment		1,200
Bank Charges and other Bank related costs		74
Travel inland		638

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US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		3,794
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>3,794</b>

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

Non Standard Outputs:	3 district based staff paid basic salary 1 field appraisal of selected beneficiary of CDD groups conducted quarterly support supervision conducted under CDD quarterly report submission to the Ministry 1 review meetings conducted quarterly meetings condu	3 district based staff paid basic salary  quarterly report submission to the Ministry 1 coordination meeting conducted with three CBS staff at the District head quarter
Travel inland		740
General Staff Salaries		47,593
Welfare and Entertainment		224
Printing, Stationery, Photocopying and Binding		169
Bank Charges and other Bank related costs		227
Telecommunications		92
Wage Rec't:	60,000	47,593
Non Wage Rec't:	3,750	1,452
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,750</b>	<b>49,045</b>

**Output: Adult Learning**

No. FAL Learners Trained	28 (quarterly support to FAL instructors in the 16 LLGs quarterly support to subcounty CDOs in 16 LLGs)	28 (Quarterly support to FAL instructors in the 16 LLGs quarterly support to subcounty CDOs in 16 LLGs Monitoring of the FAL classes.)
Non Standard Outputs:	conducted at District H/Q 1 purchase of learning aids to adult learners	FAL review meetings conducted at District H/Q 1 purchase of learning aids to adult learners
Allowances		4,640
Printing, Stationery, Photocopying and Binding		240

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		2,670
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	4,250	8,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,250</b>	<b>8,110</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (60 children OVCs in conflict with the Law supported and protected from violence and abuse 3 community dialogue conducted with support from UNICEF)	60 (60 children OVCs in conflict with the Law supported and protected from violence and abuse 3 community dialogue conducted)
Non Standard Outputs:	16 subcounties register births 2 police outpost response to child abuse PSWO provide support to children in need of care and protection	16 subcounties register births 2 police outpost response to child abuse PSWO provide support to children in need of care and protection
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Medical and Agricultural supplies		10,342
Travel inland		490
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	3,500	610
Domestic Dev't:	60,000	10,342
Donor Dev't:		
<b>Total</b>	<b>63,500</b>	<b>10,952</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 executive meeting held 1 national youth day celebration attended 1 district youth council organised)	1 (3 executive meeting held 1 national youth day celebration attended 1 district youth council organised)
Non Standard Outputs:	quarterly youth executive council meeting conducted at district headquarters 31 Youth Livelihood projects identified and made functional 2 youth skills development projects identified and made functional	Quarterly youth executive council meeting conducted at district headquarters Youth Livelihood projects identified and made functional Youth skills development projects identified and made functional
Allowances		4,390
Special Meals and Drinks		228
Printing, Stationery, Photocopying and Binding		130
Wage Rec't:		
Non Wage Rec't:	1,750	4,748

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,750</b>	<b>4,748</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (in subcounties of Wol, Adilang)	2 (Adilang and Lapon, Omiya Pacwa, Lira palwo, Arum and Agago Town Council.)
Non Standard Outputs:	3 groups facilitated IGA capital 1 mobilisation and sensitization of disability groups carried out	3 groups facilitated to identify IGA capital investments 1 mobilisation and sensitization of disability groups carried out 1 monitoring report on disability activities produced
<i>Allowances</i>		330
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Welfare and Entertainment</i>		1,322
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		3,837
<i>Fuel, Lubricants and Oils</i>		1,435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,905	7,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,905</b>	<b>7,604</b>

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

No. of women councils supported	0 (none)	01 (women councils sensitized and supported throughout the district)
Non Standard Outputs:	none	1 Monitoring report produced 1 Youth council meeting conducted at the district council hall 2 mentoring reports on YLP produced 16 LLGs reinforced on recovery of YLP
<i>Allowances</i>		2,010
<i>Welfare and Entertainment</i>		1,184
<i>Printing, Stationery, Photocopying and Binding</i>		298
<i>Telecommunications</i>		1,100
<i>Travel inland</i>		3,535
<i>Fuel, Lubricants and Oils</i>		1,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	9,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,750	9,502
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

internal assessment report produced  
BFP consultative meeting held and priorities identified  
BFP prepared and submitted to MoFPED in Kampala  
3 staff paid monthly salaries  
4 workshops and seminars attended  
4TPC minutes produced  
02 sector meetings att

internal assessment report produced  
BFP consultative meeting held and priorities identified  
BFP prepared and submitted to MoFPED in Kampala  
1staff paid monthly salaries  
4 workshops attended  
3TPC minutes produced  
02 sector meetings attended  
Compute

<i>General Staff Salaries</i>		4,495
<i>Travel inland</i>		0

<i>Wage Rec't:</i>	4,495	4,495
<i>Non Wage Rec't:</i>	4,641	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,136</b>	<b>4,495</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 DTPC Minutes produced)	3 (3 DTPC Minutes produced)
No of qualified staff in the Unit	3 (Population officer recruited, District Planner appointed, Statistician Recruited)	1 (Senior Planner)
Non Standard Outputs:	Consultative meeting reports produced, Workshops attended, Review meetings conducted	Consultative meeting report produced, Workshops attended, NPA consulted on DDP, District and LLGs maps produced Review meetings conducted
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,187	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,187</b>	<b>0</b>

**Output: Statistical data collection**

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

District Database updated  
Dissemination and sensitization of information  
conducted in all the 16 LLGs,  
ADCO and PDCs trained in the 16 LLGs

District Database updated  
Dissemination and sensitization of information  
conducted in all the 16 LLGs,

Printing, Stationery, Photocopying and Binding 480

Travel inland 525

Wage Rec't:

Non Wage Rec't: 1,000 1,005

Domestic Dev't:

Donor Dev't:

**Total 1,000 1,005**

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

Non Standard Outputs:

1 monitoring reports produced for  
Executives, Technical and RDCS

3 monitoring reports produced

Travel inland 8,740

Wage Rec't:

Non Wage Rec't: 8,750 8,740

Domestic Dev't:

Donor Dev't:

**Total 8,750 8,740**

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Procurement process completed and site handed  
over to contractor

Planning Unit Office block at walling level

Non-Residential Buildings 67,013

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 43,750 67,013

Donor Dev't: 0

**Total 43,750 67,013**

**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**

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 ipod procured for Audit department  
Staff paid their 3 months salaries  
1 Audit report compiled and submitted to Auditor General' office in Gulu  
1 report submitted to MoFPED Kampala  
Procurement process initiated

4 Staff paid their 3 months salaries  
1 Audit report compiled and submitted to Auditor General' office in Gulu  
1 report submitted to MoFPED Kampala  
Procurement process initiated

General Staff Salaries		7,315
Printing, Stationery, Photocopying and Binding		182
Travel inland		3,595
Fuel, Lubricants and Oils		1,620
Maintenance – Machinery, Equipment & Furniture		550
Wage Rec't:	7,315	7,315
Non Wage Rec't:	4,079	5,947
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>11,394</b>	<b>13,262</b>

**Output: Internal Audit**

No. of Internal Department Audits	19 (Secondary Schools, 11 depts within the district, 13 sub counties Paimol, Pararbongo, Patongo, Wol, Lapon, Omiya Pacwa, Lamiyo, Adilang, Omot, Arum, Lokole, Lira palwo, Kotomor, 4 primary school from each Sub County, all the projects handle by the District and Sub counties 8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adilang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapon Seed, Kalongo Technical Institute. Health Centres from all subcounties)	19 (Secondary Schools, 11 depts within the district, 13 sub counties Paimol, Pararbongo, Patongo, Wol, Lapon, Omiya Pacwa, Lamiyo, Adilang, Omot, Arum, Lokole, Lira palwo, Kotomor, 4 primary school from each Sub County, all the projects handle by the District and Sub counties 8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adilang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapon Seed, Kalongo Technical Institute. Health Centres from all subcounties)
Date of submitting Quaterly Internal Audit Reports	30/01/2017 (Submitted to District Chairperson, DPAC, RDC, CAO, CFO in the District Headquarer, 1 report submitted to OAG in Gulu 1 report submitted to MoFPED, MoLG in Kampala)	30/01/2017 (None)
Non Standard Outputs:	2 Special Audit reports produced	2 Special Audit reports produced
Travel inland		2,592
Fuel, Lubricants and Oils		1,256
Wage Rec't:		
Non Wage Rec't:	5,783	3,848
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,783</b>	<b>3,848</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,494,694	2,342,350
<i>Non Wage Rec't:</i>	415,388	415,388
<i>Domestic Dev't:</i>	334,175	334,175
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,108,507</b>	<b>3,108,507</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff paid their monthly salary 40 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. Vehicles and other assets maintained Purchase of 6 acres of Land and legalisation of ownership of district land 12 coordination meetings conducted in the district Office Furnitures purchased Internet services maintained Disaster monitoring conducted 1 study tour conducted District Assets maintained 10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Equipments maintained and purchased Domestic arrears paid 6 Vehicles, motorcycles and generator maintained 6 consultations held with other stakeholders and ministry Monthly payment for internet services Staff appraised annually	1 independent Day celebration held District Headquarters' Staffs paid their 6 months salaries CAO, ACAO and other staffs facilitated on official duties Vehicles and other assets maintained 9 coordination meetings conducted in the district Office Fur	0	None
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**Expenditure**

211101 General Staff Salaries	351,127	155,564	44.3%
211103 Allowances	1,600	5,196	324.8%
221001 Advertising and Public Relations	0	10	N/A
221009 Welfare and Entertainment	2,400	1,689	70.4%
221010 Special Meals and Drinks	0	510	N/A
221011 Printing, Stationery, Photocopying and Binding	8,200	9,584	116.9%
221012 Small Office Equipment	3,000	6,672	222.4%
221014 Bank Charges and other Bank related costs	2,400	2,187	91.1%
224004 Cleaning and Sanitation	1,000	2,850	285.0%
227001 Travel inland	134,942	85,593	63.4%
227004 Fuel, Lubricants and Oils	16,750	15,262	91.1%
228002 Maintenance - Vehicles	70,000	13,970	20.0%

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>351,127</b>	<i>Wage Rec't:</i>	155,564	<i>Wage Rec't:</i>	44.3%
<i>Non Wage Rec't:</i>	<b>296,782</b>	<i>Non Wage Rec't:</i>	130,986	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>	<b>1,775,000</b>	<i>Domestic Dev't:</i>	12,538	<i>Domestic Dev't:</i>	0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,422,909</b>	<b>Total</b>	<b>299,087</b>	<b>Total</b>	<b>12.3%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (District wide)	99 (District wide)	100.00	Delay in appointment of members of District Service
%age of staff appraised	80 (District wide)	80 (District wide)	100.00	Commission coupled with limited wage bill
%age of LG establish posts filled	47 (District wide)	47 (No recruitment conducted)	100.00	
%age of pensioners paid by 28th of every month	99 (District wide)	99 (District wide)	100.00	

Non Standard Outputs:	Support services for pensions and gratuity arrears done, Pensioners paid 4 Reward and sanction committee reports produced and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted 1 staff facilitated to travel abroad for studies	Support services for pensions and gratuity arrears done, Pensioners paid 2 Reward and sanction committee reports produced and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all
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**Expenditure**

221009 Welfare and Entertainment	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	400	40	10.0%
227001 Travel inland	0	520	N/A
227004 Fuel, Lubricants and Oils	300	60	20.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 162,215		Non Wage Rec't: 1,820	Non Wage Rec't: 1.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 162,215		Total 1,820	Total 1.1%

**Output: Capacity Building for HLG**

No. (and type) of capacity building	4 (District wide)	1 (Conducted at District Headquarters)	25.00	Staff to be supported under capacity
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sessions undertaken

Availability and implementation of LG capacity building policy and plan

yes (District wide)

yes (District wide)

#Error

building funds shall be paid in third quarters

Non Standard Outputs:

Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted Local Government capacity building policy and plan implemented by all LLG at District Headquarters 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 conducted

4 staffs facilitated for monthly update of payroll in Kampala, stationery purchased, Data capature report produced

**Expenditure**

227001 Travel inland	30,286	6,855	22.6%
227004 Fuel, Lubricants and Oils	2,000	350	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	965	4.0%
Domestic Dev't:	58,297	6,240	10.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,297</b>	<b>7,205</b>	<b>8.8%</b>

**Output: Supervision of Sub County programme implementation**

0

None

Non Standard Outputs:

6 supervision reports produced LLGs staffs mentored 4 Disciplinary reports produced, Vehicle maintained

2 supervision reports produced LLGs staffs mentored 2 Disciplinary reports produced, Vehicle maintained

**Expenditure**

227001 Travel inland	1,200	2,451	204.3%
227004 Fuel, Lubricants and Oils	10,600	1,020	9.6%

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **2,400** 60 2.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>24,000</b>	Non Wage Rec't:	3,531	Non Wage Rec't:	14.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>3,531</b>	<b>Total</b>	<b>14.7%</b>

**Output: Office Support services**

0 None

Non Standard Outputs: Office equipments purchased  
Compound maintained  
2 New Laptops procured  
Reams of paper supplied  
Computer consumables supplied  
District Assets maintained

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **900** 3,040 337.8%

227001 Travel inland **0** 150 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>16,000</b>	Non Wage Rec't:	3,190	Non Wage Rec't:	19.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>3,190</b>	<b>Total</b>	<b>19.9%</b>

**Output: Records Management Services**

%age of staff trained in Records Management 70 (District wide) 0 (None) .00 Delay in procurement process caused by failure to pay advertising firms intime

Non Standard Outputs: 12 bookshelves and cabinets procured  
4 notice boards prepared  
Reams of papers and other computer consumables procured  
20 facilitations for collection of relevant documents  
8 relevant documentary purchased  
136 files and other small office equipment procured

**Expenditure**

221012 Small Office Equipment **0** 10 N/A

227001 Travel inland **2,500** 1,420 56.8%

227004 Fuel, Lubricants and Oils **0** 180 N/A

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	1,610	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>1,610</b>	<b>Total</b>	<b>13.4%</b>

**Output: Information collection and management**

0 None

Non Standard Outputs:	8 Office furniture purchased Office equipments serviced, repaired and maintained 24 radio announcements made Registry supplied with rakes and 11 book selves Percels collected Letters distributed 12 monthly internet services paid Computer accessories supplied 40 reams of paper and other stationaries supplied	Office equipments serviced, repaired and maintained, Radio announcements made , Letters distributed to the respective LLGs, Stationaries supplied,
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*Expenditure*

211103 Allowances	800	100	12.5%		
221011 Printing, Stationery, Photocopying and Binding	0	118	N/A		
227001 Travel inland	14,000	390	2.8%		
227004 Fuel, Lubricants and Oils	0	365	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	973	Non Wage Rec't:	12.2%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	973	Total	5.4%

**Output: Procurement Services**

0 None

Non Standard Outputs:	4 adverts run on National Newspaper 10 Contract committee minutes produced 6 Evaluation reports produced 12 documents submitted to the solitor General's regional office in Gulu Bid documents prepared 30 sites assessed for bid documents Computer consumables procured	Computer consumables procured 2 advert run on National Newspaper Bid documents prepared 2 Evaluation reports produced 6 documents submitted to the solitor General's regional office in Gulu, 4 contract committee reports produced
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*Expenditure*

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,000	235	2.9%	
221001 Advertising and Public Relations	12,000	4,300	35.8%	
221011 Printing, Stationery, Photocopying and Binding	4,500	120	2.7%	
227001 Travel inland	8,000	2,060	25.8%	
227004 Fuel, Lubricants and Oils	2,000	911	45.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	3,326	13.9%	
Domestic Dev't:	17,000	4,300	25.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,000</b>	<b>7,626</b>	<b>18.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	15/08/2016 (Quarterly and Monthly financial reports, Work Plan and Budget, Revenue enhancement plans.)	15/08/2016 (Quarterly and Monthly financial reports)	#Error	The overspending was due to more expenses in monitoring compilation of Final Accounts and many responses made in Gulu and Kampala
Non Standard Outputs:	None	Staffs paid 6 months salary, Equipments maintained, stationery supplied, Auditor queries responded to from Gulu. 1 training report produced		

**Expenditure**

221010 Special Meals and Drinks	0	342	N/A
211101 General Staff Salaries	136,154	68,077	50.0%
211103 Allowances	1,500	1,812	120.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,160	N/A
221012 Small Office Equipment	0	410	N/A
221014 Bank Charges and other Bank related costs	0	136	N/A
227001 Travel inland	9,500	3,705	39.0%
227004 Fuel, Lubricants and Oils	0	1,991	N/A

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>136,154</b>	<i>Wage Rec't:</i>	68,077	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>15,395</b>	<i>Non Wage Rec't:</i>	9,556	<i>Non Wage Rec't:</i>	62.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>151,549</b>	<b>Total</b>	<b>77,633</b>	<b>Total</b>	<b>51.2%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	279500 (Remittance from the 13 LLGs of Wol, Parabongo, Lukole, Paimol, Omiya Pacwa, Lapon, Adilang, Kotomor, Patongo, Omot, Arum, Lira Palwo and Lamiyo,)	69875 (Revenue collected from the the follwing markets, Wol, Adilang, Lirapalwo market, Alwa, Arum, Kuywee, Kaket and other smaller roadside markets in the district. Raised revenue from Licenses, Livestock levies, application fees and others.)	25.00	None
Value of Hotel Tax Collected	100 (Lira Palwo Trading Centre, Adilang Trading Centre)	0 (None)	.00	
Value of LG service tax collection	46000 (Revenue enhancement plans, Revenue database,)	100 (Districtwide)	.22	
Non Standard Outputs:		Routine monitoring reports produced Staff mentoring reports produced Revenue mobilisation report pr		

*Expenditure*

211103 Allowances	500	250	50.0%
221010 Special Meals and Drinks	1,500	740	49.3%
221011 Printing, Stationery, Photocopying and Binding	800	150	18.8%
227001 Travel inland	9,500	3,595	37.8%
227004 Fuel, Lubricants and Oils	1,000	1,950	195.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 20,000		Non Wage Rec't: 6,685	Non Wage Rec't: 33.4%
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 20,000		Total 6,685	Total 33.4%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	23/03/2017 (Draft Budget laid to the council at district Headquarters)	23/03/2017 (None)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/02/2017 (Work Plan and Budget, Quartely OBT Reports, Budget frame work Paper,)	15/02/2017 (Consultation done)	#Error	
Non Standard Outputs:		Assessment report produced		

*Expenditure*

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,000	625	62.5%	
227004 Fuel, Lubricants and Oils	1,000	2,216	221.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,650	2,841	Non Wage Rec't:	12.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,650</b>	<b>2,841</b>	<b>Total</b>	<b>12.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Revenue mobilisation done in all the 13 Lower Local Governments	Revenue mobilisation done in all the 13 Lower Local Governments	0	None
<i>Expenditure</i>				
211103 Allowances	4,000	828	20.7%	
221010 Special Meals and Drinks	0	308	N/A	
221011 Printing, Stationery, Photocopying and Binding	700	264	37.7%	
227001 Travel inland	2,000	1,327	66.4%	
227004 Fuel, Lubricants and Oils	0	940	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,925	3,667	Non Wage Rec't:	33.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,925</b>	<b>3,667</b>	<b>Total</b>	<b>33.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/08/2016 (Submission of financial reports to Auditor general, Monthly financial reporting,)	15/08/2016 (None)	#Error	None
Non Standard Outputs:	Supervision of LLGs conducted			
<i>Expenditure</i>				
211103 Allowances	400	272	68.0%	
221011 Printing, Stationery, Photocopying and Binding	200	274	137.0%	
227001 Travel inland	5,600	6,872	122.7%	
227004 Fuel, Lubricants and Oils	1,000	6,147	614.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	13,565	Non Wage Rec't:	135.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>13,565</b>	<b>Total</b>	<b>135.7%</b>

**Output: Sector Management and Monitoring**

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring and mentoring reports produced	2 monitoring and mentoring reports produced, Small office equipment purchased	0	None
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*Expenditure*

221010 Special Meals and Drinks	0	115	N/A
227001 Travel inland	3,700	1,095	29.6%
227004 Fuel, Lubricants and Oils	1,000	1,200	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,410	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,410</b>	<b>48.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Local Government elected leaders paid their monthly salaries and gratuity at end of FY Speakers garden party hosted Support supervision to LLGs conducted, capacity building workshops attended at specific locations	Elected leaders paid salaries for 3 months 2 Council meetings held 2 Support supervision to LLGs	0	None
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*Expenditure*

211101 General Staff Salaries	138,894	58,448	42.1%
211103 Allowances	28,000	12,090	43.2%
221001 Advertising and Public Relations	700	600	85.7%
221010 Special Meals and Drinks	500	2,204	440.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,085	36.2%
221012 Small Office Equipment	220	580	264.1%
221014 Bank Charges and other Bank related costs	800	958	119.7%
222001 Telecommunications	0	510	N/A

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	14,508		6,903		47.6%
Wage Rec't:	138,894	Wage Rec't:	58,448	Wage Rec't:	42.1%
Non Wage Rec't:	73,927	Non Wage Rec't:	24,930	Non Wage Rec't:	33.7%
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	212.821	Total	83.378	Total	39.2%

**Output: LG procurement management services**

Non Standard Outputs:	Contract and Evaluation reports produced,Quarterly PPDA reports submitted,Printed and non printed stationary purchased,Contract committee allowance advanced,submission of document for clearance by solicitor	Contract and Evaluation reports produced,Quarterly PPDA reports submitted,Printed and non printed stationary purchased,Contract committee allowance advanced, submission of document for clearance by solicitor	0	Terms of the existing members of the committee expired in November and new members have not yet been approved by MoFPED
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**Expenditure**

211103 Allowances	1,500		2,160		144.0%
221002 Workshops and Seminars	1,000		800		80.0%
221007 Books, Periodicals & Newspapers	500		120		24.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		50		5.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,095	Non Wage Rec't:	3,130	Non Wage Rec't:	22.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,095</b>	<b>Total</b>	<b>3,130</b>	<b>Total</b>	<b>22.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chairperson paid monthly salaries,quarterly reports produced and submitted to relevant offices,exchange visits conducted to selected districts,relevant office equipment,furnitue and stationary purchased,quarterly support supervision conducted to LLGs	DSC Chairperson paid monthly salaries,quarterly reports produced and submitted to relevant offices,relevant office, stationary purchased	0	Delay in forming members of DSC because the first lot submitted was deferred
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**Expenditure**

211101 General Staff Salaries	24,000	12,000	50.0%	
211103 Allowances	0	2,221	N/A	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	0		2,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0		400		N/A
221012 Small Office Equipment	0		408		N/A
227001 Travel inland	0		1,630		N/A
Wage Rec't:	24,000	Wage Rec't:	12,000	Wage Rec't:	50.0%
Non Wage Rec't:	25,335	Non Wage Rec't:	6,859	Non Wage Rec't:	27.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49.335	Total	18.859	Total	38.2%

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	40 (3 per subcounty)	10 (Done in selected LLGs)	25.00	None
No. of Land board meetings	4 (land Board minutes produces for meeting held at the District Headquarter)	1 (land Board minutes produced for the meeting held at the District Headquarter)	25.00	
Non Standard Outputs:	Sensitization meetings held with the community and reports produced, land titles processed for government institutional lands, preparation and submission of reports, consultation made with relevant offices	Sensitization meetings held with the community and reports produced, land titles processed for government institutional lands, preparation and submission of reports, consultation made with relevant offices		

**Expenditure**

211103 Allowances	1,600	4,918	307.4%		
221010 Special Meals and Drinks	0	100	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,820	100	5.5%		
227001 Travel inland	6,800	1,318	19.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,095	Non Wage Rec't:	6,436	Non Wage Rec't:	45.7%
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	14,095	Total	6,436	Total	45.7%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in the Council meeting at district Headquarters)	0 (None)	.00	None
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	17 (District wide: Lamiyo, Arum, Lira-Palwo, Omot, Kotomor, Patongo, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C and Patongo T/C)	1 (Conducted in selected LLGs)	5.88	
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Non Standard Outputs:	minutes produced, relevant law books and regulations purchased, office equipment purchased, computer and its consumables procured, consultations made with relevant offices, capacity building workshops and seminars attended	2 PAC meeting conducted, minutes produced, consultations made with relevant offices, workshop attended		
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*Expenditure*

211103 Allowances	0	6,864		N/A
221009 Welfare and Entertainment	1,095	644		58.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	380		38.0%
222001 Telecommunications	0	140		N/A
227001 Travel inland	0	855		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,095	8,883	Non Wage Rec't:	63.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,095</b>	<b>8,883</b>	<b>Total</b>	<b>63.0%</b>

**Output: Standing Committees Services**

			0	None
Non Standard Outputs:	6 council meetings held at specific locations within the district, 24 standing committees minutes produced, local government elected leaders paid ex gratia at the District Headquarters	2 council meetings held at the district head quarters, standing committees minutes produced, local government elected leaders paid ex gratia at the District Headquarters, Business committee facilitated, facilitation for workshops advanced		

*Expenditure*

211103 Allowances	175,974	66,414		37.7%
213001 Medical expenses (To employees)	0	65		N/A
221010 Special Meals and Drinks	0	220		N/A
221011 Printing, Stationery, Photocopying and Binding	0	920		N/A
227001 Travel inland	0	10,165		N/A

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>175,974</b>	<i>Non Wage Rec't:</i>	77,784	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,974</b>	<b>Total</b>	<b>77,784</b>	<b>Total</b>	<b>44.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0      Accouts blocked due to court case/injunction that is still pending

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Four (4) quarterly monitoring and evaluation done, Four (4) quarterly supervisory and technical backstopping visits done, Four (4) quarterly reports submitted to MAAIF H/Qtrs, One (1) vehicle maintained, 16 food security sensitization meetings held, Monitoring of the distribution of agricultural inputs in all LLGs done, One (1) laptop computer purchased, One (1) dam desilted, Three (3) cattle crushes constructed, One (1) market stall constructed, One (1) grinding machine procured, One (1) fish pond constructed, Projects supervised and commissioned, Retention costs paid, BoQs prepared. Community mobilized and sensitized on PRELNOR project; 4 sub counties and 16 parishes selected for PRELNOR project; Selection of villages for PRELNOR project done; Training of household mentors for PRELNOR project done; District, 4 sub counties and 16 parishes recurrent costs for PRELNOR project met; Supervision of household mentors for PRELNOR project done; 1 vehicle operating costs for PRELNOR project met; Training of road committees for PRELNOR project done.	Staffs paid their 6 months salaries Workplan submitted to UODP2 in Kampala Quarterly monitoring and evaluation reports produced, office stationary/equipment Purchased, 6 Supervision of technical back stopping done, Vehicle maintained Cleaning mater
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*Expenditure*

211101 General Staff Salaries	245,652	82,675	33.7%
211103 Allowances	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	690	452	65.5%
221012 Small Office Equipment	200	1,443	721.5%
221014 Bank Charges and other Bank related costs	1,000	1,028	102.8%
224004 Cleaning and Sanitation	376	450	119.8%
227001 Travel inland	141,836	25,621	18.1%
227004 Fuel, Lubricants and Oils	4,060	4,017	98.9%
228002 Maintenance - Vehicles	2,966	210	7.1%

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>245,652</b>	<i>Wage Rec't:</i>	82,675	<i>Wage Rec't:</i>	33.7%
<i>Non Wage Rec't:</i>	<b>20,991</b>	<i>Non Wage Rec't:</i>	16,828	<i>Non Wage Rec't:</i>	80.2%
<i>Domestic Dev't:</i>	<b>21,790</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>135,000</b>	<i>Donor Dev't:</i>	16,593	<i>Donor Dev't:</i>	12.3%
<b>Total</b>	<b>423,433</b>	<b>Total</b>	<b>116,096</b>	<b>Total</b>	<b>27.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	480 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)	188 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)	39.17	Court injunction has blocked the Production Accounts hence making it impossible to assess funds
No of livestock by types using dips constructed	3000 (District wide)	0 (None)	.00	
No. of livestock vaccinated	1268 (In the 13 LLGs of)	214 (By individual farmers at Adilang, Arum, Omiya Pacwa, Lapono and Kotomor)	16.88	
Non Standard Outputs:	80 farmers trained on livestock management; community sensitized and mobilized on veterinary service delivery, policies and laws district wide; livestock collected district wide; LLGs staff and farmers supervised/backstopped district wide; Demonstrations on disease control set district wide; Diseases surveyed and diagnosed wide wide.	None		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	140	450	321.4%		
227001 Travel inland	5,488	1,364	24.9%		
227004 Fuel, Lubricants and Oils	2,904	865	29.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,152	Non Wage Rec't:	2,679	Non Wage Rec't:	29.3%
Domestic Dev't:	54,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,152	Total	2,679	Total	4.2%

**Output: Fisheries regulation**

Quantity of fish harvested	1400 (Lamiyo, Wol, Arum and Omot)	0 (None)	.00	Court injunction has blocked the Production Accounts hence making it impossible to assess funds
No. of fish ponds stocked	2 (Arum)	0 (None)	.00	
No. of fish ponds constructed and maintained	1 (Arum Sub county)	0 (None)	.00	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	140 farmers trained on commercial fish farming techniques at Omot, Lamiyo, Wol, Adilang sub counties and Kalongo TC; 4 quarterly reports on data collection on fisheries activities produced; 1 report on repair and maintenance of 1 motorcycle produced; 4 Technical back stopping and supervision in the 16 LLGs produced. fish fry supplied to 10 fish ponds	None
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*Expenditure*

227001 Travel inland	2,196	544	24.8%
227004 Fuel, Lubricants and Oils	2,480	608	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,864	1,152	16.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,864</b>	<b>1,152</b>	<b>16.8%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (Cooperative groups mobilized and registered. In Omot and Wol)	0 (None)	.00	Denied access to the departmental funds due to court case
No. of cooperative groups mobilised for registration	16 (Cooperative groups mobilised for registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo, Omot, Patongo, Kotomor, Patongo TC, Agago TC, Kalongo TC, Lukole, Adilang, Lapon, Parabongo, WOL, Paimol and Omiya Pacwa)	0 (None)	.00	
No. of cooperatives assisted in registration	16 (Cooperative groups assisted in registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo, Omot, Patongo, Kotomor, Patongo TC, Agago TC, Kalongo TC, Lukole, Adilang, Lapon, Parabongo, WOL, Paimol and Omiya Pacwa)	0 (None)	.00	

Non Standard Outputs:	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	896	356	39.7%
227001 Travel inland	2,304	944	41.0%

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,800	1,700	35.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	3,000	37.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>3,000</b>	<b>37.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Medical Equipments supplied	VHTs trained, Meting conducted, reports compiled and disseminated	0	None
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**Expenditure**

224004 Cleaning and Sanitation	871,318	29,325	3.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,672	0	0.0%	
Donor Dev't:	871,318	29,325	3.4%	
<b>Total</b>	<b>896,990</b>	<b>29,325</b>	<b>3.3%</b>	

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	4860 ( )	4541 (In all the health facilities)	93.44	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 ( )	95 (In all the 906 villages in the district)	100.00	
% age of approved posts filled with qualified health workers	60 (Kalongo Hospital)	45 (All the Health facilities)	75.00	
No and proportion of deliveries conducted in the Govt. health facilities	7640 (Kalongo Hospital)	156 (In all the 5 HC IIIs and 11 HC IIs)	2.04	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	126422 (Kalongo Hospital)	637 (In all the 8 HC III)	.50	
Number of outpatients that visited the Govt. health facilities.	24006 (Kalongo Hospital)	4562 (In the 32 Health Facilities in the District)	19.00	
No of trained health related training sessions held.	4 (Training to be conducted at District Board Room at District Headquarters)	1 (Training to be conducted at District Board Room at District Headquarters)	25.00	
Number of trained health workers in health centers	24 (In the 33 Health Facilities of Alop,Kaket)	6 (In the 33 Health Facilities)	25.00	
Non Standard Outputs:		None		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	<b>156,930</b>	93,854	59.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: <b>156,930</b>		Non Wage Rec't: 93,854	Non Wage Rec't: 59.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 156,930</b>		<b>Total 93,854</b>	<b>Total 59.8%</b>	

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Village Health Team Trained, Furniture for Health Facilities Purchased Batteries for Solar Fridges purchased	Village Health Team Trained, Internet services maintained Staff paid their monthly salaries and allowances Coordination reports produced Medicine and other supplies delivered Office block Maintained Vehicle serviced and maintained Consultation with	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,479,030</b>	687,514	46.5%	
224004 Cleaning and Sanitation	<b>0</b>	960	N/A	
Wage Rec't: <b>1,479,030</b>		Wage Rec't: 687,514	Wage Rec't: 46.5%	
Non Wage Rec't: <b>21,681</b>		Non Wage Rec't: 960	Non Wage Rec't: 4.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 1,500,711</b>		<b>Total 688,474</b>	<b>Total 45.9%</b>	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4163 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	0 (None)	.00	No release of UPE in the quarter
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 (None)	.00	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	688 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny . Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidye,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 .)	120 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny . Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidye,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora 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 .)	17.44	
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	79316 ( ABILNINO 623 ABONE 673 ACHOLPII LAPONO 463 ACURU 610 ADILANG KULAKA 1,011 ADILANG LALAL 922 AGELEC 816 AGWENG 560 AJALI ATEDE 426 AJALI ANYENA 845 AJALI LAJWA 1,175 AJWA 740 AKWANG 1,002 ALWEE 754 ALYEK 706 AMYEL 965 APIL 419 ARUM 1,016 ARUMUDWONG 820 ATECE 844 ATENGE 463 ATOCON 437 AWELO 1,234 AWONODWE 320 AYIKA 496 AYWEE GARAGARA 498 AYWEE PALARO 444 BAROTIBA 518 BIWANG 601 CIGACIGA 954 GEREGERE 1,260 GOTATONGO 641 ISRAEL 490 KABALA 825 KABALA ALEDA 768 KAKET 1,001 KALONGO GIRLS 777 KALONGO P.7 2,480 KAMONONJWI 616 KANYIPA 607 KARUMU 614 KAZIKAZI 343 KILOKOITIO 587 KOKIL 620 KOTOMOR 715 KUBWOR 476 KUYWEE 973 KWONKIC 902 LABIMA 568 LACEK 628 LACEKOTO 429 LADERE 565 LADIGO 315 LAMINGONEN 585 LAMIT KWEYO 662 LAMIYO 738 LANGOLANGOLA 601 LAPIRIN 423	79316 ( ABILNINO 623 ABONE 673 ACHOLPII LAPONO 463 ACURU 610 ADILANG KULAKA 1,011 ADILANG LALAL 922 AGELEC 816 AGWENG 560 AJALI ATEDE 426 AJALI ANYENA 845 AJALI LAJWA 1,175 AJWA 740 AKWANG 1,002 ALWEE 754 ALYEK 706 AMYEL 965 APIL 419 ARUM 1,016 ARUMUDWONG 820 ATECE 844 ATENGE 463 ATOCON 437 AWELO 1,234 AWONODWE 320 AYIKA 496 AYWEE GARAGARA 498 AYWEE PALARO 444 BAROTIBA 518 BIWANG 601 CIGACIGA 954 GEREGERE 1,260 GOTATONGO 641 ISRAEL 490 KABALA 825 KABALA ALEDA 768 KAKET 1,001 KALONGO GIRLS 777 KALONGO P.7 2,480 KAMONONJWI 616 KANYIPA 607 KARUMU 614 KAZIKAZI 343 KILOKOITIO 587 KOKIL 620 KOTOMOR 715 KUBWOR 476 KUYWEE 973 KWONKIC 902 LABIMA 568 LACEK 628 LACEKOTO 429 LADERE 565 LADIGO 315 LAMINGONEN 585 LAMIT KWEYO 662 LAMIYO 738 LANGOLANGOLA 601 LAPIRIN 423	100.00	
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

LATINLING 370	LATINLING 370
LIRA KATO 1,109	LIRA KATO 1,109
LIRA PALWO 996	LIRA PALWO 996
LOCUM 477	LOCUM 477
LOKABAR 401	LOKABAR 401
LOKAPEL 570	LOKAPEL 570
LOMOI 781	LOMOI 781
LONGOR 628	LONGOR 628
LUZIRA 720	LUZIRA 720
MOODEGE 648	MOODEGE 648
NAMABILI 532	NAMABILI 532
NGORA 714	NGORA 714
NIMARO 684	NIMARO 684
OBOLOKOME 1,013	OBOLOKOME 1,013
ODOKOMIT 846	ODOKOMIT 846
ODOM 568	ODOM 568
OGOLE 596	OGOLE 596
OGONG 853	OGONG 853
OGWANGKAMOLO 582	OGWANGKAMOLO 582
OKEDE 387	OKEDE 387
OKOL 573	OKOL 573
OKWADOKO 890	OKWADOKO 890
OKWENY 521	OKWENY 521
OLUNG 654	OLUNG 654
OLUPE 823	OLUPE 823
OLYELOWIDYEL 770	OLYELOWIDYEL 770
OMATOWEE 544	OMATOWEE 544
OMIYA PACWA 939	OMIYA PACWA 939
OMOT 575	OMOT 575
ONGALO 434	ONGALO 434
ONUDUAPET 428	ONUDUAPET 428
OPYELO 754	OPYELO 754
ORINA 779	ORINA 779
OTINGOWIYE 512	OTINGOWIYE 512
OYERE 531	OYERE 531
PACER 619	PACER 619
PAICAM AYWEE 176	PAICAM AYWEE 176
PAIMOL 891	PAIMOL 891
PAKOR 650	PAKOR 650
PAKOR DUNGU 461	PAKOR DUNGU 461
PARABONGO TEK 549	PARABONGO TEK 549
PATONGO AKWEE 1,495	PATONGO AKWEE 1,495
PATONGO APANO 669	PATONGO APANO 669
PATONGO PRIMARY 1,055	PATONGO PRIMARY 1,055
ST. PETER'S ANYWANG 760	ST. PETER'S ANYWANG 760
TOROMA 844	TOROMA 844
WANG LOBO 1,199	WANG LOBO 1,199
WIDWOL 511	WIDWOL 511
WIMUNUPECEK 811	WIMUNUPECEK 811
WIPOLO SOLOTI 1,129	WIPOLO SOLOTI 1,129
WOL KICO 856	WOL KICO 856
WOL NGORA 918	WOL NGORA 918
WOL P.7 957)	WOL P.7 957)

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	936 ( ABILNINO ABONE ACHOLPII LAPONO ACURU ADILANG KULAKA ADILANG LALAL AGELEC AGWENG AJALI ATEDE AJALI ANYENA AJALI LAJWA AJWA AKWANG ALWEE ALYEK AMYEL APIL ARUM ARUMUDWONG ATECE ATENGE ATOCON AWELO AWONODWE AYIKA AYWEE GARAGARA AYWEE PALARO BAROTIBA BIWANG CIGACIGA GEREGERE GOTATONGO ISRAEL KABALA KABALA ALEDA KAKET KALONGO GIRLS KALONGO P.7 KAMONONJWI KANYIPA KARUMU KAZIKAZI KILOKOITIO KOKIL KOTOMOR KUBWOR KUYWEE KWONKIC LABIMA LACEK LACEKOTO LADERE LADIGO LAMINGONEN LAMIT KWEYO LAMIYO LANGOLANGOLA LAPIRIN	936 ( ABILNINO ABONE ACHOLPII LAPONO ACURU ADILANG KULAKA ADILANG LALAL AGELEC AGWENG AJALI ATEDE AJALI ANYENA AJALI LAJWA AJWA AKWANG ALWEE ALYEK AMYEL APIL ARUM ARUMUDWONG ATECE ATENGE ATOCON AWELO AWONODWE AYIKA AYWEE GARAGARA AYWEE PALARO BAROTIBA BIWANG CIGACIGA GEREGERE GOTATONGO ISRAEL KABALA KABALA ALEDA KAKET KALONGO GIRLS KALONGO P.7 KAMONONJWI KANYIPA KARUMU KAZIKAZI KILOKOITIO KOKIL KOTOMOR KUBWOR KUYWEE KWONKIC LABIMA LACEK LACEKOTO LADERE LADIGO LAMINGONEN LAMIT KWEYO LAMIYO LANGOLANGOLA LAPIRIN	100.00	
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

LATINLING	LATINLING
LIRA KATO	LIRA KATO
LIRA PALWO	LIRA PALWO
LOCUM	LOCUM
LOKABAR	LOKABAR
LOKAPEL	LOKAPEL
LOMOI	LOMOI
LONGOR	LONGOR
LUZIRA	LUZIRA
MOODEGE	MOODEGE
NAMABILI	NAMABILI
NGORA	NGORA
NIMARO	NIMARO
OBOLOKOME	OBOLOKOME
ODOKOMIT	ODOKOMIT
ODOM	ODOM
OGOLE	OGOLE
OGONG	OGONG
OGWANGKAMOLO	OGWANGKAMOLO
OKEDE	OKEDE
OKOL	OKOL
OKWADOKO	OKWADOKO
OKWENY	OKWENY
OLUNG	OLUNG
OLUPE	OLUPE
OLYELOWIDYEL	OLYELOWIDYEL
OMATOWEE	OMATOWEE
OMIYA PACWA	OMIYA PACWA
OMOT	OMOT
ONGALO	ONGALO
ONUDUAPET	ONUDUAPET
OPYELO	OPYELO
ORINA	ORINA
OTINGOWIYE	OTINGOWIYE
OYERE	OYERE
PACER	PACER
PAICAM AYWEE	PAICAM AYWEE
PAIMOL	PAIMOL
PAKOR	PAKOR
PAKOR DUNGU	PAKOR DUNGU
PARABONGO TEK	PARABONGO TEK
PATONGO AKWEE	PATONGO AKWEE
PATONGO APANO	PATONGO APANO
PATONGO PRIMARY	PATONGO PRIMARY
ST. PETER'S ANYWANG	ST. PETER'S ANYWANG
TOROMA	TOROMA
WANG LOBO	WANG LOBO
WIDWOL	WIDWOL
WIMUNUPECEK	WIMUNUPECEK
WIPOLO SOLOTI	WIPOLO SOLOTI
WOL KICO	WOL KICO
WOL NGORA	WOL NGORA
WOL P.7)	WOL P.7)

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teachers paid salaries ()

932 ( ABILNINO 0

ABONE  
 ACHOLPII LAPONO  
 ACURU  
 ADILANG KULAKA  
 ADILANG LALAL  
 AGELEC  
 AGWENG  
 AJALI ATEDE  
 AJALI ANYENA  
 AJALI LAJWA  
 AJWA  
 AKWANG  
 ALWEE  
 ALYEK  
 AMYEL  
 APIL  
 ARUM  
 ARUMUDWONG  
 ATECE  
 ATENGE  
 ATOCON  
 AWELO  
 AWONODWE  
 AYIKA  
 AYWEE GARAGARA  
 AYWEE PALARO  
 BAROTIBA  
 BIWANG  
 CIGACIGA  
 GEREGERE  
 GOTATONGO  
 ISRAEL  
 KABALA  
 KABALA ALEDA  
 KAKET  
 KALONGO GIRLS  
 KALONGO P.7  
 KAMONONJWI  
 KANYIPA  
 KARUMU  
 KAZIKAZI  
 KILOKOITIO  
 KOKIL  
 KOTOMOR  
 KUBWOR  
 KUYWEE  
 KWONKIC  
 LABIMA  
 LACEK  
 LACEKOTO  
 LADERE  
 LADIGO  
 LAMINGONEN  
 LAMIT KWEYO  
 LAMIYO  
 LANGOLANGOLA  
 LAPIRIN

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

LATINLING  
 LIRA KATO  
 LIRA PALWO  
 LOCUM  
 LOKABAR  
 LOKAPEL  
 LOMOI  
 LONGOR  
 LUZIRA  
 MOODEGE  
 NAMABILI  
 NGORA  
 NIMARO  
 OBOLOKOME  
 ODOKOMIT  
 ODOM  
 OGOLE  
 OGONG  
 OGWANGKAMOLO  
 OKEDE  
 OKOL  
 OKWADOKO  
 OKWENY  
 OLUNG  
 OLUPE  
 OLYELOWIDYEL  
 OMATOWEE  
 OMIYA PACWA  
 OMOT  
 ONGALO  
 ONUDUAPET  
 OPYELO  
 ORINA  
 OTINGOWIYE  
 OYERE  
 PACER  
 PAICAM AYWEE  
 PAIMOL  
 PAKOR  
 PAKOR DUNGU  
 PARABONGO TEK  
 PATONGO AKWEE  
 PATONGO APANO  
 PATONGO PRIMARY  
 ST. PETER'S ANYWANG  
 TOROMA  
 WANG LOBO  
 WIDWOL  
 WIMUNUPECEK  
 WIPOLO SOLOTI  
 WOL KICO  
 WOL NGORA  
 WOL P.7)

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,	Participation in co-curricular activities at district and national levels,sports,MDD,scouting
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*Expenditure*

263102 LG Unconditional grants (Current)	0	1,431,371	N/A		
263366 Sector Conditional Grant (Wage)	5,794,626	1,792,624	30.9%		
263367 Sector Conditional Grant (Non-Wage)	705,062	238,704	33.9%		
Wage Rec't:	5,794,626	Wage Rec't:	3,232,292	Wage Rec't:	55.8%
Non Wage Rec't:	705,062	Non Wage Rec't:	230,406	Non Wage Rec't:	32.7%
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	6,499,688	Total	3,462,698	Total	53.3%

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

No. of classrooms constructed in UPE	0 (None)	0 (None)	0	None
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	Retentions for FY 20152016 paid Inspection reports produced	Retentions for FY 20152016		

*Expenditure*

312101 Non-Residential Buildings	40,000	26,952	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	26,952	67.4%
Donor Dev't:		0	0.0%
Total	40,000	26,952	67.4%

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	08 (Supply of 36 desks at Olung PS Patongo Akwee PS,Lira Kato PS, Kwonkic PS, Kuywee PS, Odokomit PS, Lalal PS, Nimaro PS)	8 (Olung PS, Ngora PS, Patongo Akwee PS, Okwadoko PS, Kwonkic PS, Adilang Lalal PS, Odokomit PS and Lira Kato PS)	100.00	None
Non Standard Outputs:	None	None		

*Expenditure*

312104 Other Structures	57,600	38,287	66.5%
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>57,600</b>	<i>Domestic Dev't:</i>	38,287	<i>Domestic Dev't:</i>	66.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>57,600</b>	<b>Total</b>	<b>38,287</b>	<b>Total</b>	<b>66.5%</b>

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

No. of students sitting O level	( )	280 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)	0	No transfer of USE to schaaools in this quarter
No. of students passing O level	( )	0 (None)	0	
No. of teaching and non teaching staff paid	( )	164 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)	0	
No. of students enrolled in USE	5514 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)	66.56	
Non Standard Outputs:	None	None		

**Expenditure**

263102 LG Unconditional grants (Current)	0		313,243		N/A
263367 Sector Conditional Grant (Non-Wage)	389,100		122,816		31.6%
Wage Rec't:	1,252,971	Wage Rec't:	313,243	Wage Rec't:	25.0%
Non Wage Rec't:	389,100	Non Wage Rec't:	122,816	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,642,071	Total	436,058	Total	26.6%

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

No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	21 (Kalongo Technical Institute)	131.25	None
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	168 (Kalongo Technical Institute)	215 (Kalongo Technical Institute)	127.98	
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	122,957	30,739	25.0%	
Wage Rec't:	122,957	Wage Rec't: 30,739	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>122,957</b>	<b>Total 30,739</b>	<b>Total 25.0%</b>	

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

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored	DEO,DIS and Inspector of schools paid their 6 months salaries Schools supported co curriculum activities Quarterly reports discussed in the TPC 4 meetings and workshops attended by Education Management 02 reports submitted to MoES 02 Management mee	0	None
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*Expenditure*

211101 General Staff Salaries	35,940	17,970	50.0%	
211103 Allowances	464	2,348	505.9%	
221003 Staff Training	20,000	4,595	23.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	400	8.0%	
221014 Bank Charges and other Bank related costs	0	3,431	N/A	
227001 Travel inland	78,982	34,725	44.0%	
227004 Fuel, Lubricants and Oils	2,000	12,034	601.7%	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles		0	800	N/A	
Wage Rec't:	35,940	Wage Rec't:	17,970	Wage Rec't:	50.0%
Non Wage Rec't:	68,390	Non Wage Rec't:	39,687	Non Wage Rec't:	58.0%
Domestic Dev't:	42,656	Domestic Dev't:	18,645	Domestic Dev't:	43.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,986	Total	76,302	Total	51.9%

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 8 reports submitted to URF 8 workshops and seminars attended small office equipment purchased bid documents prepared Transfers to LGGs effected 2 Vehicles and 3 motorcycles maintained computer and accessories supplied	Staffs paid their monthly salaries Reports submitted to URF Small office equipment purchased Workshops attended	0	None
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*Expenditure*

211101 General Staff Salaries	24,000	12,000	50.0%		
Wage Rec't:	24,000	Wage Rec't:	12,000	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	12,000	Total	50.0%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	13 ((13 LLGs OF Arum, Omot, Lamiyo, Lira Palwo, Lukole, Wol, Parabongo, Paimol, Omiya Pacwa, Lapon, Adilang, Kotomor and Patongo))	3 (Lukole, Wol, Parabongo)	23.08	Low capacity of contractors coupled with delayed procurement process caused by late advert
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 supervision and monitoring reports produced 2 supervision and monitoring reports produced

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>904,868</b>	30,933	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>904,868</b>	30,933	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>904,868</b>	<b>30,933</b>	<b>3.4%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	5 (Agago river bridge at Patongo, Agago gridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	0 (None)	.00	Late release of fund
Length in Km of District roads periodically maintained	30 (Omot, Arum, Lukole)	0 (None)	.00	
Length in Km of District roads routinely maintained	480 (in all LLGs)	0 (None)	.00	
Non Standard Outputs:	Retention Paid for Patongo and Kalongo TC low cost road Drainage and culverts worked completed Supervision and monitoring reports produced inventory and community sensitisation done	None		

*Expenditure*

263370 Development Grant	<b>403,777</b>	199,078	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>403,777</b>	199,078	49.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>403,777</b>	<b>199,078</b>	<b>49.3%</b>

**Confirmation by Head of Department**

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

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

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

			0	None
Non Standard Outputs:	3 staff paid their 12 month salaries, ,small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, Motorished water points in the District made operational, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	Staffs paid their monthly salaries, DWSC quarterly minutes produced 1 Data clerk paid 3 months wages,small office equipments purchased, 1quarterly report submitted to Ministry of Water & Environment in Kampala, Motorished water points in the District		

**Expenditure**

211101 General Staff Salaries	32,000	16,000	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,638	N/A
211103 Allowances	0	9,873	N/A
221010 Special Meals and Drinks	0	1,217	N/A
221011 Printing, Stationery, Photocopying and Binding	0	955	N/A
222001 Telecommunications	0	50	N/A
Wage Rec't:	32,000	Wage Rec't: 16,000	Wage Rec't: 50.0%
Non Wage Rec't:	14,500	Non Wage Rec't: 15,733	Non Wage Rec't: 108.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,500</b>	<b>Total 31,733</b>	<b>Total 68.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (None)	0 (None)	0	Delay in release of funds and transfer of focal person
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District wide)	02 (District Headquarters and other public places)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office Agago District headquarter)	02 (District Headquarters in the Production Office Block)	50.00	
No. of water points tested for quality	150 (district wide)	15 (Arum, Omot, Patongo, Paimol and Lukole)	10.00	
No. of supervision visits during and after construction	48 (13 borehole rehabilitation sites each 3 visits=24 8borehole sites each four visit=24)	03 (Lapono, Kotomor and Omiya)	6.25	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Sector meeting attended  
Report submitted to MoWE in Kampala  
BFP consultative meeting conducted

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	940	50	5.3%
227001 Travel inland	0	7,851	N/A
227004 Fuel, Lubricants and Oils	2,970	2,051	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,670	5,952	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		4,000	0.0%
<b>Total</b>	<b>17,670</b>	<b>9,952</b>	<b>56.3%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 ( )	0 (None)	0	None
% of rural water point sources functional (Shallow Wells )	4 (Districtwide for all the Shallow wells to be constructed)	0 (None)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (N/A)	0	
No. of water points rehabilitated	0 (monitoring of water and sanitationn activites by the sectoral committee, vehilce repair and maintenance)	0 (None)	0	
No. of public sanitation sites rehabilitated	0 ( )	0 (None)	0	
Non Standard Outputs:	Operation and maintenance of 3 water schemes in Urban centres, Supply of Pump parts for O & M	None		

*Expenditure*

221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,004	N/A
221012 Small Office Equipment	0	2,510	N/A
227001 Travel inland	0	8,409	N/A
227004 Fuel, Lubricants and Oils	4,863	7,702	158.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,863	0	0.0%
Domestic Dev't:		20,826	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,863</b>	<b>20,826</b>	<b>211.1%</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	9 (District wide)	05 (At the new sites)	55.56	Lack of means of transport
No. of water and Sanitation promotional events undertaken	1 (World water day celebrated at Omot Sub county.)	01 (District Headquarter in the Council Hall)	100.00	
No. of Water User Committee members trained	9 (District wide)	05 (Lapono, Patongo, Lukole and Paimol)	55.56	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (HPMAs)	05 (At the District Headquarters)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 Radio programme, World water day, Sensitisation of communities to fulfill critical)	01 (1 Radio programme at Radio FM)	50.00	

Non Standard Outputs: None

**Expenditure**

221010 Special Meals and Drinks	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	100	400	400.0%
227001 Travel inland	1,700	900	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,042	1,500	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,042</b>	<b>1,500</b>	<b>8.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 staff paid their salary, tree planting, stationery, fuel allowances.	4 staff paid their monthly salary, tree planting advocacy done, stationery provided, fuel allowances advanced, monitoring report produced.
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*Expenditure*

221010 Special Meals and Drinks	0	1,305	N/A
221011 Printing, Stationery, Photocopying and Binding	0	368	N/A
221014 Bank Charges and other Bank related costs	0	168	N/A
211101 General Staff Salaries	54,184	27,092	50.0%
211103 Allowances	16,545	2,411	14.6%
227004 Fuel, Lubricants and Oils	0	1,636	N/A
Wage Rec't:	54,184	Wage Rec't: 27,092	Wage Rec't: 50.0%
Non Wage Rec't:	16,545	Non Wage Rec't: 5,888	Non Wage Rec't: 35.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>70,729</b>	<b>Total 32,980</b>	<b>Total 46.6%</b>

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

No. of new land disputes settled within FY	4 (Processing land title for district HQTrs,sensitization on land rights in Lira palwo,Lapono,preparing draft land scape designn for the District HQTRs)	3 (Sensitization conducted in adilang)	75.00	None
Non Standard Outputs:	4 Sensitisation reports produced	1 Sensitization report produced 3 Land matigation measures undertaken at Lapono Wetland degration issues handled Shea nut conservation meeting attended		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	95	47.5%
221014 Bank Charges and other Bank related costs	180	138	76.7%
227001 Travel inland	4,200	1,916	45.6%
227004 Fuel, Lubricants and Oils	0	1,386	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,932	Domestic Dev't: 3,535	Domestic Dev't: 59.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,932</b>	<b>Total 3,535</b>	<b>Total 59.6%</b>

**Output: Infrastrutture Planning**

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Trading centres of Lira Palwo, Adilang, Lapono, Geregere Paimol, Structure planned developed Draft District Layout produced	Physical planning at Olel trading centre conducted Sensitisation meetings held Draft physical plan produced	0	None
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*Expenditure*

211103 Allowances	0	1,468	N/A
221011 Printing, Stationery, Photocopying and Binding	80	414	517.5%
221012 Small Office Equipment	0	1,200	N/A
221014 Bank Charges and other Bank related costs	0	74	N/A
227001 Travel inland	6,400	638	10.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,000	3,794	Domestic Dev't: 37.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>3,794</b>	<b>Total 37.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 None

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	3 district based staff paid basic salary 1 orientation of CDOs on CDD Operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meetings conducted 4 quarterly meetings conducted at the District headquarters with subcounty CDOs 1 executive monitoring conducted	3 district based staff paid basic salary  quarterly report submission to the Ministry 1 coordination meeting conducted with the CBS staff at the District head quarter
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*Expenditure*

227001 Travel inland	4,808	740	15.4%
211101 General Staff Salaries	240,000	107,593	44.8%
221009 Welfare and Entertainment	400	224	56.0%
221011 Printing, Stationery, Photocopying and Binding	0	169	N/A
221014 Bank Charges and other Bank related costs	0	497	N/A
222001 Telecommunications	200	92	46.0%
Wage Rec't:	240,000	Wage Rec't: 107,593	Wage Rec't: 44.8%
Non Wage Rec't:	7,568	Non Wage Rec't: 1,722	Non Wage Rec't: 22.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>247,568</b>	<b>Total 109,315</b>	<b>Total 44.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	112 (quarterly support to FAL instructors in the 16 LLGs 4 quarterly support to subcounty CDOs in 16 LLGs)	0 (None)	.00	None
Non Standard Outputs:	2 FAL review meetings conducted at District H/Q 2 Technical support supervision conducted in all LLGs 4 purchases of learning aids to adult learners	None		

*Expenditure*

211103 Allowances	10,000	4,640	46.4%
221011 Printing, Stationery, Photocopying and Binding	500	240	48.0%
227001 Travel inland	2,000	2,670	133.5%
227004 Fuel, Lubricants and Oils	1,250	560	44.8%

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,000</b>	<i>Non Wage Rec't:</i>	8,110	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>8,110</b>	<b>Total</b>	<b>47.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	240 (240 children OVCs in conflict with the Law supported and protected from violence and abuse 12 community dialogue conducted with supported from UNICEF)	0 (None)	.00	None
Non Standard Outputs:	16 subcounties register births 8 police outpost response to child abuse PSWO provide support to children in need of care and protection	None		

*Expenditure*

211103 Allowances	200	48	24.0%
221005 Hire of Venue (chairs, projector, etc)	0	750	N/A
221010 Special Meals and Drinks	0	880	N/A
224001 Medical and Agricultural supplies	224,348	10,342	4.6%
227001 Travel inland	7,000	692	9.9%
227004 Fuel, Lubricants and Oils	1,760	120	6.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 14,000		Non Wage Rec't: 2,490	Non Wage Rec't: 17.8%
Domestic Dev't: 224,348		Domestic Dev't: 10,342	Domestic Dev't: 4.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 238,348		Total 12,832	Total 5.4%

**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)	1 (Youth day celebrated)	100.00	None
Non Standard Outputs:	4 quaterly youth executive council meeting conducted at district headquarters 31 Youth Livlyhood projects identified and made functional 9 youth skills development projects identified and made functional	None		

*Expenditure*

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	4,390	87.8%	
221010 Special Meals and Drinks	2,000	228	11.4%	
221011 Printing, Stationery, Photocopying and Binding	0	130	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	4,748	Non Wage Rec't:	67.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>4,748</b>	<b>Total</b>	<b>67.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (in subcounties of Lira Palwo, Arum, Wol, Adilang, Lokole, Patongo s/c, patongo t/c and Paimol)	4 (Adilang and Laponi, Omiya Pacwa, Lira palwo, Arum and Agago Town Council.)	66.67	Lack of transport has often affected Implementation
Non Standard Outputs:	12 groups facilitated IGA capital mobilisation and sensitization of disability groups carried out Quarterly disability meetings held, Disability groups trained on Financial management and record keeping, Technical support supervision conducted, National Disability Day celebration attended,	3 groups facilitated to identify IGA capital investments 1 mobilisation and sensitization of disability groups carried out 1 monitoring report on disability activities produced		

**Expenditure**

211103 Allowances	6,600	680	10.3%	
221005 Hire of Venue (chairs, projector, etc)	0	300	N/A	
221009 Welfare and Entertainment	0	1,322	N/A	
221011 Printing, Stationery, Photocopying and Binding	800	380	47.5%	
227001 Travel inland	0	3,912	N/A	
227004 Fuel, Lubricants and Oils	2,222	1,435	64.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	31,622	8,029	Non Wage Rec't:	25.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,622</b>	<b>8,029</b>	<b>Total</b>	<b>25.4%</b>

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

No. of women councils supported	2 (women councils sensitized and supported)	01 (women councils sensitized and supported throughout the district)	50.00	Lack of transport
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: none

1 Monitoring report produced  
 1 Youth council meeting conducted at the district council hall  
 2 mentoring reports on YLP produced  
 16 LLGs reinforced on recovery of YLP

*Expenditure*

211103 Allowances	4,500	2,010	44.7%
221009 Welfare and Entertainment	400	1,184	296.0%
221011 Printing, Stationery, Photocopying and Binding	600	298	49.7%
222001 Telecommunications	0	1,100	N/A
227001 Travel inland	0	3,535	N/A
227004 Fuel, Lubricants and Oils	1,120	1,375	122.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	9,502	135.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>9,502</b>	<b>135.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 None

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Office block and other assets maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced 4 Quarterly OBT report compiled and submitted to MoFPED in Kampala 1 Draft workplan and Final Performance Form B submitted to MoFPED BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala	1 staff paid 6 months salaries 5 workshops and seminars attended 6TPC minutes produced 04 sector meetings attended Computers and accessories maintained 2 Q4 OBT report compiled and submitted to MoFPED in Kampala
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*Expenditure*

211101 General Staff Salaries	17,979	8,990	50.0%
227001 Travel inland	8,280	4,224	51.0%
Wage Rec't:	17,979	8,990	50.0%
Non Wage Rec't:	18,565	4,224	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,544</b>	<b>13,214</b>	<b>36.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Minutes produced)	6 (6 DTTPC Minutes produced)	50.00	None
No of qualified staff in the Unit	3 (Population officer recruited, District Planner appointed, Statistician Recruited)	1 (Senior Planner)	33.33	
Non Standard Outputs:	Consultative meeting reports produced, Workshops attended, NPA consulted on 5 year DDP, Review meetings conducted 1 District map and 16 LLGs maps printed from UBOS	Consultative meeting report produced, Workshops attended, NPA consulted on DDP, District and LLGs maps produced Review meetings conducted		

*Expenditure*

227001 Travel inland	4,800	2,960	61.7%
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,748</b>	<i>Non Wage Rec't:</i>	2,960	<i>Non Wage Rec't:</i>	33.8%
<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%
<b>Total</b>	<b>8,748</b>	<b>Total</b>	<b>2,960</b>	<b>Total</b>	<b>33.8%</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Database updated Statistical abstract report produced and submitted to UBOS, Consultative meeting minutes produced, Dissemination and sensitization of information conducted in all the 16 LLGs, Training of ADCO done at district Headquarters	District Database updated	0	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	480	80.0%		
227001 Travel inland	2,400	525	21.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,005	Non Wage Rec't:	25.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,005	Total	25.1%

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

Non Standard Outputs:	4 monitoring reports produced	4 monitoring reports produced	0	None
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*Expenditure*

227001 Travel inland	29,800	8,740	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	8,740	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	8,740	25.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Planning Unit office block constructed, Office equipments purchased, Inspection report produced	Planning Unit Office Block design and BoQ prepared	0	None
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**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312101 Non-Residential Buildings	160,000	67,013	41.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	175,000	67,013	38.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>175,000</b>	<b>67,013</b>	<b>38.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	12 mponths salary paid to staff, 4 quartely Internal Audit reports produced and submitted to MOFPED, MOLG both in Kampala, OAG Gulu, Chairperson LCV, RDC, Chief Administrative Officer, Chief Finance Officer, Secretary Finance, production of 8 special audit reports and submitted them to Chief Administrative Officer 2 meeting of Association of Local Government Internal Auditors attended, 13 Internal Audit reports for sub counties produced and submitted to Chairpersin LC111, and other stakholers in the district, training of staff on IFMS for follow up on line salary payment, 4 reports on payroll and pension produced and submitted to	4 Staff paid their 3 months salaries 1 Audit report compiled and submitted to Auditor General' office in Gulu, Stationeries procured, small office consumables purchased, 1 report submitted to MoFPED Kampala Proceument process initiated	0	None
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*Expenditure*

211101 General Staff Salaries	29,261	14,630	50.0%
221011 Printing, Stationery, Photocopying and Binding	800	182	22.8%
227001 Travel inland	5,247	3,595	68.5%

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,900	1,620	41.5%	
228003 Maintenance – Machinery, Equipment & Furniture	200	550	275.0%	
Wage Rec't:	29,261	Wage Rec't: 14,630	Wage Rec't: 50.0%	
Non Wage Rec't:	16,317	Non Wage Rec't: 5,947	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,578</b>	<b>Total 20,577</b>	<b>Total 45.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	74 (11 depts within the district , 13 sub counties Paimol, Pararbongo, Patongo, Wol, Lapono, Omiya Pacwa, Lamiyo, Adilang, Omot, Arum, Lokole, Lira palwo, Kotomor, 4 primary school from each Sub County, all the projects handle by the District and Sub counties 8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adilang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapono Seed, Kalongo Techical Institute. Health Centres from all subcounties)	19 (Secondary Schools, 11 depts within the district , 13 sub counties Paimol, Pararbongo, Patongo, Wol, Lapono, Omiya Pacwa, Lamiyo, Adilang, Omot, Arum, Lokole, Lira palwo, Kotomor, 4 primary school from each Sub County, all the projects handle by the District and Sub counties 8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adilang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapono Seed, Kalongo Techical Institute. Health Centres from all subcounties)	25.68	None
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (Quarerly reports compiled and submitted to lrelevant stakeholders in the district, OAG, and line minitries in Kamplal)	30/01/2017 (None)	#Error	
Non Standard Outputs:	8 Special Audit reports produced	2 Special Audit reports produced		

**Expenditure**

227001 Travel inland	8,200	2,592	31.6%	
227004 Fuel, Lubricants and Oils	4,100	1,256	30.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,134	Non Wage Rec't: 3,848	Non Wage Rec't: 16.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,134</b>	<b>Total 3,848</b>	<b>Total 16.6%</b>	

**Vote: 611** Agago District**2016/17 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>9,978,775</b>	<i>Wage Rec't:</i>	4,844,827	<i>Wage Rec't:</i>	48.6%
<i>Non Wage Rec't:</i>	<b>3,525,101</b>	<i>Non Wage Rec't:</i>	945,859	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>	<b>2,921,071</b>	<i>Domestic Dev't:</i>	411,549	<i>Domestic Dev't:</i>	14.1%
<i>Donor Dev't:</i>	<b>1,006,318</b>	<i>Donor Dev't:</i>	49,917	<i>Donor Dev't:</i>	5.0%
<b>Total</b>	<b>17,431,265</b>	<b>Total</b>	<b>6,252,153</b>	<b>Total</b>	<b>35.9%</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>306,672</b>	<b>60,163</b>
<b>Sector: Education</b>				<b>279,921</b>	<b>54,767</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,662</b>	<b>27,705</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,352</b>
LCII: Lalal				7,200	5,352
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Lalal PS	Development Grant	Completed (Supplied)	7,200	5,352
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,462</b>	<b>22,352</b>
LCII: Kulaka				8,427	2,555
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adilang Kulaka PS</b>	Adilang Kulaka PS	Sector Conditional Grant (Non-Wage)	N/A	8,427	2,555
LCII: Labwa				17,063	6,098
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namabili PS</b>	Namabili PS	Sector Conditional Grant (Non-Wage)	N/A	5,074	1,999
<b>Ajwa PS</b>	Ajwa PS	Sector Conditional Grant (Non-Wage)	N/A	6,530	2,258
<b>Kilokokitiyo PS</b>	Kilokokitiyo PS	Sector Conditional Grant (Non-Wage)	N/A	5,459	1,841
LCII: Lalal				12,157	4,115
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adilang Lalal PS</b>	Adilang Lalal PS	Sector Conditional Grant (Non-Wage)	N/A	7,804	2,650
<b>Lacekotoo PS</b>	Lacekotoo PS	Sector Conditional Grant (Non-Wage)	N/A	4,353	1,464
LCII: Lapyem				5,326	1,762
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odom PS</b>	Odom PS	Sector Conditional Grant (Non-Wage)	N/A	5,326	1,762
LCII: Ligiligi				4,059	1,557
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Okede PS</b>	Okede PS	Sector Conditional Grant (Non-Wage)	N/A	4,059	1,557
LCII: Ngekidi				13,627	4,559
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>306,672</b>	<b>60,163</b>
<b>Cigaciga PS</b>	Cigaciga PS	Sector Conditional Grant (Non-Wage)	N/A	8,028	2,748
<b>Kanyipa PS</b>	Kanyipa PS	Sector Conditional Grant (Non-Wage)	N/A	5,599	1,811
LCII: Orina				6,803	1,707
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Orina PS</b>	Orina PS	Sector Conditional Grant (Non-Wage)	N/A	6,803	1,707
<b>LG Function: Secondary Education</b>				<b>205,259</b>	<b>27,063</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>27,063</b>
LCII: Lalal				205,259	27,063
Item: 263366 Sector Conditional Grant (Wage)					
<b>Adilang SS</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adilang SS</b>	Adilang SS	Sector Conditional Grant (Non-Wage)	N/A	48,638	27,063
<b>Sector: Health</b>				<b>9,251</b>	<b>5,396</b>
<b>LG Function: Primary Healthcare</b>				<b>9,251</b>	<b>5,396</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>5,396</b>
LCII: Kulaka				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Alop HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Lalal				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Adilang HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597
LCII: Ligiligi				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Ligiligi HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Orina				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Orina HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>17,500</b>	<b>0</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>306,672</b>	<b>60,163</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,500</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Not Specified				2,500	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting and drilling supervision</b>		Conditional Grant to PAF monitoring	N/A	2,500	0
LCII: Orina				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>3,860,788</b>
<b>Sector: Works and Transport</b>				<b>926,867</b>	<b>163,840</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>926,867</b>	<b>163,840</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>22,000</b>	<b>0</b>
LCII: Agago Central				22,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of generator House</b>	Generator House constructed at District Headquarters	District Discretionary Development Equalization Grant	Being Procured	22,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>904,868</b>	<b>30,933</b>
LCII: Agago Central				904,868	30,933
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agago TC</b>	District Engineering report	Sector Conditional Grant (Non-Wage)	N/A	904,868	0
<b>Support to Community Access Road maintenance</b>	District Engineer's Office	Sector Conditional Grant (Non-Wage)	N/A	0	30,933
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>132,907</b>
LCII: Agago Central				0	132,907
Item: 263370 Development Grant					
<b>Transfers to LLGs</b>	District Engineer	Development Grant	N/A (Funds transferred)	0	123,667
<b>Operation of the URF programme</b>	District Engineer's Office	Development Grant	N/A (Activities conducted)	0	9,240
<b>Sector: Education</b>				<b>6,053,498</b>	<b>3,576,251</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,848,239</b>	<b>3,256,872</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>26,952</b>
LCII: Agago Central				40,000	26,952
Item: 312101 Non-Residential Buildings					
<b>Payment of retentions</b>		District Discretionary Development Equalization Grant	Completed	40,000	26,952
<b>Output: Provision of furniture to primary schools</b>			(Completed)	<b>0</b>	<b>1,098</b>
LCII: Ngora				0	1,098
Item: 312104 Other Structures					
<b>Supply of 8 desks</b>	Ngora PS	Development Grant	Being Procured	0	1,098
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,808,239</b>	<b>3,228,822</b>
LCII: Agago Central				5,794,626	3,223,994

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>3,860,788</b>
Item: 263102 LG Unconditional grants (Current)					
<b>Payment of General staff salaries</b>	Primary Schools	Sector Conditional Grant (Non-Wage)	N/A	0	1,431,371
Item: 263366 Sector Conditional Grant (Wage)					
<b>Transfer to Primary school wages</b>	All primary schools in the district	Sector Conditional Grant (Wage)	N/A	5,794,626	1,792,624
LCII: Ajali				7,265	2,765
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajali Anyena PS</b>	Ajali Anyena PS	Sector Conditional Grant (Non-Wage)	N/A	7,265	2,765
LCII: Ngora				6,348	2,063
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngora PS</b>	Ngora PS	Sector Conditional Grant (Non-Wage)	N/A	6,348	2,063
<b>LG Function: Secondary Education</b>				<b>205,259</b>	<b>319,378</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>319,378</b>
LCII: Agago Central				156,621	313,243
Item: 263102 LG Unconditional grants (Current)					
<b>Payment of general staff salaries</b>	Secondary Schools	Sector Conditional Grant (Non-Wage)	N/A	0	313,243
Item: 263366 Sector Conditional Grant (Wage)					
<b>Patongo SS</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
LCII: Ngora				48,638	6,136
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Patongo SS</b>	Patongo SS	Sector Conditional Grant (Non-Wage)	N/A	48,638	6,136
<b>Sector: Health</b>				<b>110,254</b>	<b>53,684</b>
<b>LG Function: Primary Healthcare</b>				<b>56,254</b>	<b>53,684</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,254</b>	<b>53,684</b>
LCII: Agago Central				50,087	50,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to DHO's Office</b>	DHO's Office	Sector Conditional Grant (Non-Wage)	N/A	50,087	50,087
LCII: Ngora				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>3,860,788</b>
<b>Transfer to Health Centre</b>	Lukole HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597
<i>LG Function: Health Management and Supervision</i>				<b>54,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>54,000</b>	<b>0</b>
LCII: Agago Central				54,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Training of VHTs conducted</b>		Development Grant	Being Procured	10,000	0
Item: 312101 Non-Residential Buildings					
<b>Payment for retentions</b>		District Discretionary Development Equalization Grant	Completed	17,000	0
<b>Training of VHTs</b>		District Discretionary Development Equalization Grant	Being Procured	17,000	0
Item: 312213 ICT Equipment					
<b>Maintenance of internet services</b>	DHO's Office	District Discretionary Development Equalization Grant	N/A	10,000	0
<b>Sector: Water and Environment</b>				<b>176,882</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>176,882</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>45,000</b>	<b>0</b>
LCII: Agago Central				45,000	0
Item: 312104 Other Structures					
<b>completion of motorised water system at district headquarter</b>	District Headquarter	LGMSD (Former LGDP)	Completed	45,000	0
				(Not paid)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>131,882</b>	<b>0</b>
LCII: Agago Central				131,882	0
Item: 312104 Other Structures					
<b>allowances DWO supervision</b>	district wide	Conditional Grant to PAF monitoring	N/A	1,872	0
<b>Borehole rehabilitation</b>	district wide	Conditional Grant to PAF monitoring	N/A	71,500	0
<b>siting and drilling supervision</b>	district wide	Conditional Grant to PAF monitoring	N/A	20,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC monitoring by sector committee of works and technical services</b>		<i>LCIV: Agago</i> Conditional Grant to PAF monitoring	N/A	<b>7,472,502</b> 2,078	<b>3,860,788</b> 0
<b>hand pump installation for the eight boreholes indicated above</b>	district wide	Conditional Grant to PAF monitoring	N/A	24,000	0
<b>fuel for monitoring borehole rehabilitation</b>	district wide	Conditional Grant to PAF monitoring	N/A	2,280	0
<b>supervision and monitoring by DWO for the 8 boreholes</b>	district wide	Conditional Grant to PAF monitoring	N/A	10,152	0
<b>Sector: Social Development</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Agago Central				20,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring and support supervision on government projects under community department</b>		Not Specified	N/A	20,000	0
<b>Sector: Public Sector Management</b>				<b>171,000</b>	<b>67,013</b>
<b>LG Function: Local Government Planning Services</b>				<b>171,000</b>	<b>67,013</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>171,000</b>	<b>67,013</b>
LCII: Agago Central				171,000	67,013
Item: 312101 Non-Residential Buildings					
<b>Payment of retention of projects for FY 20152016</b>		District Discretionary Development Equalization Grant	Completed	26,000	23,041
<b>Construction of office block</b>	District Headquarters	District Discretionary Development Equalization Grant	(Retentions paid) Works Underway	130,000	43,972
			(Completed walling)		
Item: 312201 Transport Equipment					
<b>Purchase of motorcycle</b>	Planning Unit	District Discretionary Development Equalization Grant	N/A	15,000	0
<b>Sector: Accountability</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Internal Audit Services</b>				<b>14,000</b>	<b>0</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>3,860,788</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Agago Central				14,000	0
Item: 312201 Transport Equipment					
<b>Purchase of motor cycle</b>	Audit Department at District Headquarters	Development Discretionary Equalisation Grant	N/A	14,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>69,900</b>	<b>19,693</b>
<b>Sector: Education</b>				<b>46,233</b>	<b>16,096</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,233</b>	<b>16,096</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,233</b>	<b>16,096</b>
LCII: Acholpii				7,173	2,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paicam Aywee PS</b>	Paicam Aywee PS	Sector Conditional Grant (Non-Wage)	N/A	2,582	940
<b>Atenge PS</b>	Atenge PS	Sector Conditional Grant (Non-Wage)	N/A	4,591	1,497
LCII: Agelec				22,025	7,957
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omot PS</b>	Omot PS	Sector Conditional Grant (Non-Wage)	N/A	5,375	2,173
<b>Agelec PS</b>	Agelec PS	Sector Conditional Grant (Non-Wage)	N/A	7,062	2,453
<b>Okweny PS</b>	Okweny PS	Sector Conditional Grant (Non-Wage)	N/A	4,997	1,712
<b>Acolpii Lapono PS</b>	Acolpii Lapono PS	Sector Conditional Grant (Non-Wage)	N/A	4,591	1,619
LCII: Alela				4,822	1,564
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ayika PS</b>	Ayika PS	Sector Conditional Grant (Non-Wage)	N/A	4,822	1,564
LCII: Kazikazi				12,213	4,137
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kazi kazi PS</b>	Kazi kazi PS	Sector Conditional Grant (Non-Wage)	N/A	3,751	1,200
<b>Arum PS</b>	Arum PS	Sector Conditional Grant (Non-Wage)	N/A	8,462	2,937
<b>Sector: Health</b>				<b>6,167</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>3,597</b>
LCII: Kazikazi				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Acholpii HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>69,900</b>	<b>19,693</b>
<b>Sector: Water and Environment</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,500</b>	<b>0</b>
LCII: Agelec				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0
LCII: Not Specified				2,500	0
Item: 281502 Feasibility Studies for Capital Works					
<b>siting and drilling supervision</b>		Conditional Grant to PAF monitoring	N/A	2,500	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>844,889</b>	<b>22,158</b>
<b>Sector: Works and Transport</b>				<b>25,859</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,859</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>25,859</b>	<b>0</b>
LCII: Not Specified				25,859	0
Item: 263370 Development Grant					
<b>Payment of Retention for Kalongo TC</b>		Development Grant	N/A	25,859	0
			(Period not yet over)		
<b>Sector: Education</b>				<b>243,566</b>	<b>22,158</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,307</b>	<b>12,880</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,307</b>	<b>12,880</b>
LCII: Aluperere				6,670	2,126
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Peter Anywang PS</b>	St Peter Anywang PS	Sector Conditional Grant (Non-Wage)	N/A	6,670	2,126
LCII: Kubwor				6,138	1,966
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nimaro PS</b>	Nimaro PS	Sector Conditional Grant (Non-Wage)	N/A	6,138	1,966
LCII: Town Board				25,499	8,788
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalongo PS</b>	Kalongo PS	Sector Conditional Grant (Non-Wage)	N/A	18,710	6,445
<b>Kalongo Girls PS</b>	Kalongo PS	Sector Conditional Grant (Non-Wage)	N/A	6,789	2,343
<b>LG Function: Secondary Education</b>				<b>205,259</b>	<b>9,277</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>9,277</b>
LCII: Kubwor				205,259	9,277
Item: 263366 Sector Conditional Grant (Wage)					
<b>St Charles Lwanga College</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Charles Lwanga College, Kalongo</b>	St Charles Lwanga College, Kalongo	Sector Conditional Grant (Non-Wage)	N/A	48,638	9,277
<b>Sector: Health</b>				<b>575,464</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>24,667</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,667</b>	<b>0</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>844,889</b>	<b>22,158</b>
LCII: Kubwor				24,667	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to HSD Kalongo</b>	Kalongo Health Sub District	Sector Conditional Grant (Non-Wage)	N/A	24,667	0
<i>LG Function: District Hospital Services</i>				<b>550,797</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>550,797</b>	<b>0</b>
LCII: Town Board				550,797	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to NGO Hospital</b>	Dr Ambrosoli Hospital Kalongo	Sector Conditional Grant (Non-Wage)	N/A	550,797	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>62,476</b>	<b>19,109</b>
<b>Sector: Education</b>				<b>44,392</b>	<b>17,910</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,392</b>	<b>17,910</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,376</b>
LCII: Lukee				7,200	5,376
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Odokomit PS	Development Grant	Completed (Supplied)	7,200	5,376
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,192</b>	<b>12,534</b>
LCII: Apobo				6,355	2,211
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kotomor PS</b>	Kotomor PS	Sector Conditional Grant (Non-Wage)	N/A	6,355	2,211
LCII: Ogong				14,593	4,944
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Odokomit PS</b>	Odokomit PS	Sector Conditional Grant (Non-Wage)	N/A	7,272	2,525
<b>Ogong PS</b>	Ogong PS	Sector Conditional Grant (Non-Wage)	N/A	7,321	2,418
LCII: Olyelowidyel				11,898	3,845
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olyelo wi dyel PS</b>	Olyelo wi dyel PS	Sector Conditional Grant (Non-Wage)	N/A	6,740	2,356
<b>Omatowee PS</b>	Omatowee PS	Sector Conditional Grant (Non-Wage)	N/A	5,158	1,489
LCII: Otek				4,346	1,534
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Onudu Apet PS</b>	Onudu Apet PS	Sector Conditional Grant (Non-Wage)	N/A	4,346	1,534
<b>Sector: Health</b>				<b>3,084</b>	<b>1,199</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>1,199</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>1,199</b>
LCII: Lukee				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Odokomit HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Not Specified				1,028	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>62,476</b>	<b>19,109</b>
<b>Transfer to Health Centre</b>	Onudu Apet HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	0
LCII: Ogong				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Kotomor HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Lukee				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>50,789</b>	<b>15,300</b>
<b>Sector: Education</b>				<b>33,733</b>	<b>14,101</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,733</i>	<i>14,101</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,292</b>
LCII: Paicam				7,200	5,292
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Kwonkic PS	Development Grant	Completed (Supplied)	7,200	5,292
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,533</b>	<b>8,809</b>
LCII: Ojur				6,292	1,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alyek PS</b>	Alyek PS	Sector Conditional Grant (Non-Wage)	N/A	6,292	1,941
LCII: Otaka				6,516	2,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lamiyo PS</b>	Lamiyo PS	Sector Conditional Grant (Non-Wage)	N/A	6,516	2,326
LCII: Paicam				6,061	2,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abone PS</b>	Abone PS	Sector Conditional Grant (Non-Wage)	N/A	6,061	2,031
LCII: Polcani				7,664	2,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwonkic PS</b>	Kwonkic PS	Sector Conditional Grant (Non-Wage)	N/A	7,664	2,510
<b>Sector: Health</b>				<b>2,056</b>	<b>1,199</b>
<i>LG Function: Primary Healthcare</i>				<i>2,056</i>	<i>1,199</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>1,199</b>
LCII: Otaka				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Lamiyo HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Paicam				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Kwonkic HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>50,789</b>	<b>15,300</b>
LCII: Paicam				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>509,310</b>	<b>32,491</b>
<b>Sector: Agriculture</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Livestock market construction</b>				<b>30,000</b>	<b>0</b>
LCII: Kaket				30,000	0
Item: 312104 Other Structures					
<b>New market constructed</b>	Lapono Market	Development Discretionary Equalisation Grant	Not Started	30,000	0
<b>Sector: Education</b>				<b>468,003</b>	<b>26,495</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,744</b>	<b>22,750</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,352</b>
LCII: Lira Kato				7,200	5,352
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Lira Kato	Development Grant	Completed (Supplied)	7,200	5,352
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,544</b>	<b>17,397</b>
LCII: Amyel				8,105	2,525
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amyel PS</b>	Amyel PS	Sector Conditional Grant (Non-Wage)	N/A	8,105	2,525
LCII: Kaket				8,357	2,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kaket PS</b>	Kaket PS	Sector Conditional Grant (Non-Wage)	N/A	8,357	2,925
LCII: Laponomuk				9,812	3,338
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ongalo PS</b>	Ongalo PS	Sector Conditional Grant (Non-Wage)	N/A	4,388	1,492
<b>Ogwang Kamolo PS</b>	Ogwang Kamolo PS	Sector Conditional Grant (Non-Wage)	N/A	5,424	1,846
LCII: Lira Kato				19,282	6,635
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abilnino PS</b>	Abilnino PS	Sector Conditional Grant (Non-Wage)	N/A	5,711	2,016
<b>Aywee Palaro PS</b>	Aywee Palaro PS	Sector Conditional Grant (Non-Wage)	N/A	4,458	1,534

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>509,310</b>	<b>32,491</b>
<b>Lira Kato PS</b>	Lira Kato PS	Sector Conditional Grant (Non-Wage)	N/A	9,113	3,085
LCII: Ogole				9,988	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Awelo PS</b>	Awelo PS	Sector Conditional Grant (Non-Wage)	N/A	9,988	1,974
<b>LG Function: Secondary Education</b>				<b>405,259</b>	<b>3,746</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Amyel				200,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of classroom blocks</b>	Lapono Seed Secondary school	Transitional Development Grant	Not Started	200,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>3,746</b>
LCII: Amyel				205,259	3,746
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lapono Seed SS</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lapono Seed SS</b>	Lapono Seed SS	Sector Conditional Grant (Non-Wage)	N/A	48,638	3,746
<b>Sector: Health</b>				<b>11,307</b>	<b>5,996</b>
<b>LG Function: Primary Healthcare</b>				<b>11,307</b>	<b>5,996</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,307</b>	<b>5,996</b>
LCII: Amyel				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Amyel HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Kaket				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Kaket HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Laponomuk				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Ongalo HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Lira Kato				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>509,310</b>	<b>32,491</b>
<b>Transfer to Health Centre</b>	Lira Kato HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				1,028	0
<b>Transfer to Health Centre</b>	Abilnino HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	0
LCII: Ogole Item: 263367 Sector Conditional Grant (Non-Wage)				1,028	600
<b>Transfer to Health Centre</b>	Ogwang Kamolo HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>429,521</b>	<b>41,646</b>
<b>Sector: Education</b>				<b>407,870</b>	<b>36,850</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,611</b>	<b>17,517</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,611</b>	<b>17,517</b>
LCII: Ademi				12,248	4,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alwee PS</b>	Alwee PS	Sector Conditional Grant (Non-Wage)	N/A	6,628	2,271
<b>Acuru PS</b>	Acuru PS	Sector Conditional Grant (Non-Wage)	N/A	5,620	1,874
LCII: Agengo				5,557	1,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Biwang PS</b>	Biwang PS	Sector Conditional Grant (Non-Wage)	N/A	5,557	1,831
LCII: Lanyirinyiri				12,297	3,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agweng PS</b>	Agweng PS	Sector Conditional Grant (Non-Wage)	N/A	5,270	1,267
<b>Wimunupecek PS</b>	Wimunupecek PS	Sector Conditional Grant (Non-Wage)	N/A	7,027	2,398
LCII: Lutome				14,187	4,679
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Obolokome PS</b>	Obolokome PS	Sector Conditional Grant (Non-Wage)	N/A	8,441	2,920
<b>Lacek PS</b>	Lacek PS	Sector Conditional Grant (Non-Wage)	N/A	5,746	1,759
LCII: Omongo				8,322	3,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lira Palwo PS</b>	Lira Palwo PS	Sector Conditional Grant (Non-Wage)	N/A	8,322	3,197
<b>LG Function: Secondary Education</b>				<b>355,259</b>	<b>19,332</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>150,000</b>	<b>0</b>
LCII: Omongo				150,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of science Laboratory at Lira Palwo SS</b>	Lira Palwo SS	District Discretionary Development Equalization Grant	Works Underway (Screeding the floor)	150,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>429,521</b>	<b>41,646</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>19,332</b>
LCII: Omongo				205,259	19,332
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lira Palwo SS</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lira Palwo SS</b>	Lira Palwo SS	Sector Conditional Grant (Non-Wage)	N/A	48,638	19,332
<b>Sector: Health</b>				<b>21,651</b>	<b>4,796</b>
<b>LG Function: Primary Healthcare</b>				<b>21,651</b>	<b>4,796</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,400</b>	<b>0</b>
LCII: Agengo				12,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to St Janani NGO</b>		Sector Conditional Grant (Non-Wage)	N/A	12,400	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>4,796</b>
LCII: Ademi				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Acuru HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Agengo				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Obolokome HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Lanyirinyiri				1,028	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Lanyirinyiri HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	0
LCII: Omongo				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Lira Palwo HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>70,184</b>	<b>23,152</b>
<b>Sector: Education</b>				<b>53,525</b>	<b>21,953</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,525</b>	<b>21,953</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,262</b>
LCII: Olung				7,200	5,262
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Olung PS	Development Grant	Completed (Supplied)	7,200	5,262
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,325</b>	<b>16,691</b>
LCII: Kiteny				8,643	4,245
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lapirin PS</b>	Lapirin PS	Sector Conditional Grant (Non-Wage)	N/A	4,311	2,800
<b>Ajali Atede PS</b>	Ajali Atede PS	Sector Conditional Grant (Non-Wage)	N/A	4,332	1,444
LCII: Ladere				5,305	1,964
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ladere PS</b>	Ladere PS	Sector Conditional Grant (Non-Wage)	N/A	5,305	1,964
LCII: Ngudi				4,927	1,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Widwol PS</b>	Widwol PS	Sector Conditional Grant (Non-Wage)	N/A	4,927	1,559
LCII: Ngwero				15,132	4,876
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ajali Lajwa PS</b>	Ajali Lajwa PS	Sector Conditional Grant (Non-Wage)	N/A	9,575	2,992
<b>Langolngola PS</b>	Langolngola PS	Sector Conditional Grant (Non-Wage)	N/A	5,557	1,884
LCII: Olung				5,928	2,031
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olung PS</b>	Olung PS	Sector Conditional Grant (Non-Wage)	N/A	5,928	2,031
LCII: Otumpili				6,390	2,016
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Luzira PS</b>	Luzira PS	Sector Conditional Grant (Non-Wage)	N/A	6,390	2,016
<b>Sector: Health</b>				<b>3,084</b>	<b>1,199</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>1,199</b>

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>70,184</b>	<b>23,152</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>1,199</b>
LCII: Ngwero				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Lapirin HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Not Specified				1,028	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Otumpili HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	0
LCII: Olung				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Olung HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>13,575</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,575</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>13,575</b>	<b>0</b>
LCII: Kiteny				13,575	0
Item: 312214 Laboratory Equipment					
<b>water quality testing of 150 old sources</b>	district wide	Conditional Grant to PAF monitoring	N/A	13,575	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>56,011</b>	<b>11,235</b>
<b>Sector: Agriculture</b>				<b>22,698</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>22,698</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>22,698</b>	<b>0</b>
LCII: Lomoi				22,698	0
Item: 312104 Other Structures					
<b>Desilting of dam</b>	Ocangcang Dam at Lomoi Parish	Development Grant	Not Started	22,698	0
<b>Sector: Education</b>				<b>31,257</b>	<b>10,036</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,257</i>	<i>10,036</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,257</b>	<b>10,036</b>
LCII: Lakwa				11,072	2,884
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Longor PS</b>	Longor PS	Sector Conditional Grant (Non-Wage)	N/A	5,746	1,170
<b>Labima PS</b>	Labima PS	Sector Conditional Grant (Non-Wage)	N/A	5,326	1,714
LCII: Lomoi				20,185	7,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omiya Pacwa PS</b>	Omiya Pacwa PS	Sector Conditional Grant (Non-Wage)	N/A	7,923	2,620
<b>Lamingonen PS</b>	Lamingonen PS	Sector Conditional Grant (Non-Wage)	N/A	5,445	2,266
<b>Lomoi PS</b>	Lomoi PS	Sector Conditional Grant (Non-Wage)	N/A	6,817	2,266
<b>Sector: Health</b>				<b>2,056</b>	<b>1,199</b>
<i>LG Function: Primary Healthcare</i>				<i>2,056</i>	<i>1,199</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>2,056</b>	<b>1,199</b>
LCII: Laita				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Laita HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Lojim				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Omiya Pacwa HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>312,524</b>	<b>30,345</b>
<b>Sector: Education</b>				<b>277,432</b>	<b>29,146</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,173</b>	<b>15,708</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Latinling				25,000	0
Item: 312102 Residential Buildings					
<b>Completion of Staff house</b>	Geregere PS	Development Grant	Works Underway	25,000	0
			(Finishes level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,173</b>	<b>15,708</b>
LCII: Atece				7,258	2,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atece PS</b>	Atece PS	Sector Conditional Grant (Non-Wage)	N/A	7,258	2,481
LCII: Awonodwe				20,444	6,970
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Olupe PS</b>	Olupe PS	Sector Conditional Grant (Non-Wage)	N/A	7,111	2,463
<b>Wanglobo PS</b>	Wanglobo PS	Sector Conditional Grant (Non-Wage)	N/A	9,743	3,080
<b>Awonodwee PS</b>	Awonodwee PS	Sector Conditional Grant (Non-Wage)	N/A	3,590	1,427
LCII: Latinling				3,940	1,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Latinling PS</b>	Latinling PS	Sector Conditional Grant (Non-Wage)	N/A	3,940	1,357
LCII: Tenge				15,531	4,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Geregere PS</b>	Geregere PS	Sector Conditional Grant (Non-Wage)	N/A	10,170	3,030
<b>Okol PS</b>	Okol PS	Sector Conditional Grant (Non-Wage)	N/A	5,361	1,871
<b>LG Function: Secondary Education</b>				<b>205,259</b>	<b>13,438</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>13,438</b>
LCII: Atece				205,259	13,438
Item: 263366 Sector Conditional Grant (Wage)					
<b>Omot Seed Secondary School</b>		Sector Conditional Grant (Wage)	N/A	156,621	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>312,524</b>	<b>30,345</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Omot Seed Secondary School</b>	Omot Seed Secondary School	Sector Conditional Grant (Non-Wage)	N/A	48,638	13,438
<b>Sector: Health</b>				<b>2,056</b>	<b>1,199</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>1,199</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>1,199</b>
LCII: Atece				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Omot HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Tenge				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Geregere HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>33,036</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,036</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,036</b>	<b>0</b>
LCII: Tenge				18,036	0
Item: 312104 Other Structures					
<b>construction of a four stance drainable latrine at omot market omot subcounty</b>	omot market	Conditional Grant to PAF monitoring	N/A	18,036	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Awonodwe				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>276,876</b>	<b>45,625</b>
<b>Sector: Education</b>				<b>269,681</b>	<b>41,428</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,422</b>	<b>17,901</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Taa				12,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance VIP latrine</b>		District Discretionary Development Equalization Grant	Being Procured	12,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,422</b>	<b>17,901</b>
LCII: Mutto				15,951	6,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Paimol PS</b>	Paimol PS	Sector Conditional Grant (Non-Wage)	N/A	7,587	2,565
<b>Akwang PS</b>	Akwang PS	Sector Conditional Grant (Non-Wage)	N/A	8,364	3,499
LCII: Ngora				14,593	4,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wipolo Soloti PS</b>	Wipolo Soloti PS	Sector Conditional Grant (Non-Wage)	N/A	9,253	3,145
<b>Lokapel PS</b>	Lokapel PS	Sector Conditional Grant (Non-Wage)	N/A	5,340	1,844
LCII: Pacabol				16,216	4,853
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kokil PS</b>	Kokil PS	Sector Conditional Grant (Non-Wage)	N/A	5,690	1,971
<b>Gotatonga PS</b>	Gotatonga PS	Sector Conditional Grant (Non-Wage)	N/A	5,837	1,497
<b>Lucum PS</b>	Lucum PS	Sector Conditional Grant (Non-Wage)	N/A	4,689	1,385
LCII: Taa				5,662	1,995
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamonojwi PS</b>	Kamonojwi PS	Sector Conditional Grant (Non-Wage)	N/A	5,662	1,995
<b>LG Function: Secondary Education</b>				<b>205,259</b>	<b>23,528</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>23,528</b>
LCII: Taa				205,259	23,528
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>276,876</b>	<b>45,625</b>
<b>Akwang SS</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akwang SS</b>	Akwang SS	Sector Conditional Grant (Non-Wage)	N/A	48,638	23,528
<b>Sector: Health</b>				<b>7,195</b>	<b>4,197</b>
<b>LG Function: Primary Healthcare</b>				<b>7,195</b>	<b>4,197</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,195</b>	<b>4,197</b>
LCII: Mutto				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Paimol HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597
LCII: Pacabol				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Kokil HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>66,816</b>	<b>18,072</b>
<b>Sector: Education</b>				<b>48,732</b>	<b>16,273</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,732</b>	<b>16,273</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,732</b>	<b>16,273</b>
LCII: Pabala				31,501	10,192
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pakor Dungu PS</b>	Pakor Dungu PS	Sector Conditional Grant (Non-Wage)	N/A	4,577	1,347
<b>Ladigo PS</b>	Ladigo PS	Sector Conditional Grant (Non-Wage)	N/A	3,555	1,240
<b>Kubwor PS</b>	Kubwor PS	Sector Conditional Grant (Non-Wage)	N/A	4,682	1,599
<b>Kabala PS</b>	Kabala PS	Sector Conditional Grant (Non-Wage)	N/A	7,125	2,675
<b>Kabala Aleda PS</b>	Kabala Aleda PS	Sector Conditional Grant (Non-Wage)	N/A	6,726	1,684
<b>Aywee Garagara PS</b>	Aywee Garagara PS	Sector Conditional Grant (Non-Wage)	N/A	4,836	1,647
LCII: Pacer				5,683	2,188
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pacer PS</b>	Pacer PS	Sector Conditional Grant (Non-Wage)	N/A	5,683	2,188
LCII: Parumu				11,548	3,892
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Pakor PS</b>	Pakor PS	Sector Conditional Grant (Non-Wage)	N/A	5,900	1,934
<b>Karumu PS</b>	Karumu PS	Sector Conditional Grant (Non-Wage)	N/A	5,648	1,959
<b>Sector: Health</b>				<b>3,084</b>	<b>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>1,799</b>
LCII: Pabala				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Kabala HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Pacer				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>66,816</b>	<b>18,072</b>
<b>Transfer to Health Centre</b>	Pacer HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Pakor				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Pakor HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Pacer				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>250,053</b>	<b>31,381</b>
<b>Sector: Education</b>				<b>235,053</b>	<b>31,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,794</b>	<b>11,084</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,794</b>	<b>11,084</b>
LCII: Kal				12,661	5,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Patongo Apano PS</b>	Patongo Apano PS	Sector Conditional Grant (Non-Wage)	N/A	6,033	2,099
<b>Opyelo PS</b>	Opyelo PS	Sector Conditional Grant (Non-Wage)	N/A	6,628	3,125
LCII: Lakwa				4,976	1,829
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Barotiba PS</b>	Barotiba PS	Sector Conditional Grant (Non-Wage)	N/A	4,976	1,829
LCII: Lukwangole				7,090	2,443
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Arumudwong PS</b>	Arumudwong PS	Sector Conditional Grant (Non-Wage)	N/A	7,090	2,443
LCII: Odongiwinio				5,067	1,589
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Oyere PS</b>	Oyere PS	Sector Conditional Grant (Non-Wage)	N/A	5,067	1,589
<b>LG Function: Secondary Education</b>				<b>205,259</b>	<b>20,297</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>20,297</b>
LCII: Kal				205,259	20,297
Item: 263366 Sector Conditional Grant (Wage)					
<b>Patongo Seed SS</b>		Sector Conditional Grant (Wage)	N/A	156,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Patongo Seed SS</b>	Patongo Seed SS	Sector Conditional Grant (Non-Wage)	N/A	48,638	20,297
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Odongiwinio				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>455,721</b>	<b>84,867</b>
<b>Sector: Works and Transport</b>				<b>377,918</b>	<b>66,172</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>377,918</b>	<b>66,172</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>377,918</b>	<b>66,172</b>
LCII: Akomo				327,990	66,172
Item: 263370 Development Grant					
<b>Drainage and Office operation for at Patongo TC road work</b>		Development Grant	N/A	50,191	0
			(Not yet procured)		
<b>Construction of Low Cost at Patongo</b>		Development Grant	N/A	277,799	66,172
			(Contractor at site)		
LCII: Not Specified				49,928	0
Item: 263370 Development Grant					
<b>Culverting at Patongo TC</b>		Development Grant	N/A	30,000	0
			(Not yet procured)		
<b>Payment of Retention for Patongo</b>		Development Grant	N/A	19,928	0
			(Period not yet over)		
<b>Sector: Education</b>				<b>33,636</b>	<b>15,098</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,636</b>	<b>15,098</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,292</b>
LCII: Forest				7,200	5,292
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Patongo Akwee	Development Grant	Completed (Supplied)	7,200	5,292
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,436</b>	<b>9,806</b>
LCII: Akomo				8,735	4,483
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Patongo PS</b>	Patongo PS	Sector Conditional Grant (Non-Wage)	N/A	8,735	4,483
LCII: Forest				11,815	3,309
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Patongo Akwee PS</b>	Patongo Akwee PS	Sector Conditional Grant (Non-Wage)	N/A	11,815	3,309
LCII: Pece				5,886	2,014
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Moo Dege PS</b>	Moo Dege PS	Sector Conditional Grant (Non-Wage)	N/A	5,886	2,014

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>455,721</b>	<b>84,867</b>
<b>Sector: Health</b>				<b>44,167</b>	<b>3,597</b>
<b>LG Function: Primary Healthcare</b>				<b>8,167</b>	<b>3,597</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,167</b>	<b>3,597</b>
LCII: Oporot				8,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Patongo HC III	Sector Conditional Grant (Non-Wage)	N/A	8,167	3,597
<b>LG Function: Health Management and Supervision</b>				<b>36,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>36,000</b>	<b>0</b>
LCII: Forest				36,000	0
Item: 312212 Medical Equipment					
<b>Supply of equipments</b>	Patongo HC III	District Discretionary Development Equalization Grant	N/A	36,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>199,079</b>	<b>38,850</b>
<b>Sector: Education</b>				<b>174,828</b>	<b>34,053</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,828</b>	<b>34,053</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Kal Agum				75,000	0
Item: 312102 Residential Buildings					
<b>Construction of Staff house</b>	Wol PS	Development Grant	Works Underway	75,000	0
			(Slabbing)		
<b>Output: Provision of furniture to primary schools</b>				<b>14,400</b>	<b>5,262</b>
LCII: Guda				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Kuywee PS	Development Grant	N/A	7,200	0
LCII: Lamit				7,200	5,262
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Nimaro PS	Development Grant	N/A	7,200	5,262
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,428</b>	<b>28,792</b>
LCII: Atut				7,258	2,548
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Toroma PS</b>	Toroma PS	Sector Conditional Grant (Non-Wage)	N/A	7,258	2,548
LCII: Guda				34,904	12,138
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wol Kico PS</b>	Wol Kico PS	Sector Conditional Grant (Non-Wage)	N/A	7,342	2,805
<b>Wol Ngora PS</b>	Wol Ngora PS	Sector Conditional Grant (Non-Wage)	N/A	7,776	2,438
<b>Wol PS</b>	Wol PS	Sector Conditional Grant (Non-Wage)	N/A	8,049	2,922
<b>Lokabar PS</b>	Lokabar PS	Sector Conditional Grant (Non-Wage)	N/A	4,157	1,357
<b>Okwadoko PS</b>	Okwadoko PS	Sector Conditional Grant (Non-Wage)	N/A	7,580	2,615
LCII: Kal Agum				10,127	3,443
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Parabongo Tek PS</b>	Parabongo Tek PS	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,727

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>199,079</b>	<b>38,850</b>
<b>Otingo wiye PS</b>	Otingo wiye PS	Sector Conditional Grant (Non-Wage)	N/A	4,934	1,717
LCII: Lamit				5,984	1,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lamit Kweyo PS</b>	Lamit Kweyo PS	Sector Conditional Grant (Non-Wage)	N/A	5,984	1,871
LCII: Mura				4,409	1,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atocon PS</b>	Atocon PS	Sector Conditional Grant (Non-Wage)	N/A	4,409	1,400
LCII: Ogole				5,522	1,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ogole PS</b>	Ogole PS	Sector Conditional Grant (Non-Wage)	N/A	5,522	1,916
LCII: Paluti				8,161	2,573
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kuywee PS</b>	Kuywee PS	Sector Conditional Grant (Non-Wage)	N/A	8,161	2,573
LCII: Rogo				9,063	2,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Israel PS</b>	Israel PS	Sector Conditional Grant (Non-Wage)	N/A	4,780	1,357
<b>Apil PS</b>	Apil PS	Sector Conditional Grant (Non-Wage)	N/A	4,283	1,546
<b>Sector: Health</b>				<b>9,251</b>	<b>4,796</b>
<b>LG Function: Primary Healthcare</b>				<b>9,251</b>	<b>4,796</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>4,796</b>
LCII: Guda				6,167	3,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Wol HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	3,597
LCII: Kal Agum				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Toroma HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
LCII: Not Specified				1,028	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>199,079</b>	<b>38,850</b>
<b>Transfer to Health Centre</b>	Okwadoko HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	0
LCII: Paluti				1,028	600
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Kuywee HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	600
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Mura				15,000	0
Item: 312104 Other Structures					
<b>Drilling of new Borehole</b>		Conditional Grant to PAF monitoring	N/A	15,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>39,000</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>39,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>35,000</b>	<b>0</b>
LCII: Not Specified				35,000	0
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	N/A	35,000	0
<b>LG Function: Local Government Planning Services</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 312101 Non-Residential Buildings					
<b>Preparation of Office Block Drawing Plans and Boq</b>		Not Specified	N/A	4,000	0

**Vote: 611** Agago District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 611** Agago District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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