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**Vote: 611** Agago District

**2016/17 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 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: 3/17/2017

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

**Vote: 611** Agago District**2016/17 Quarter 1****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	67,808	24%
2a. Discretionary Government Transfers	4,449,129	1,112,282	25%
2b. Conditional Government Transfers	13,487,970	3,200,043	24%
2c. Other Government Transfers	1,972,488	14,877	1%
4. Donor Funding	1,006,318	33,325	3%
<b>Total Revenues</b>	<b>21,195,406</b>	<b>4,428,335</b>	<b>21%</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	803,207	552,241	17%	11%	69%
2 Finance	220,124	52,550	44,550	24%	20%	85%
3 Statutory Bodies	480,415	120,924	78,947	25%	16%	65%
4 Production and Marketing	577,392	111,450	78,078	19%	14%	70%
5 Health	3,215,827	585,137	420,965	18%	13%	72%
6 Education	8,986,322	2,341,715	2,166,629	26%	24%	93%
7a Roads and Engineering	1,422,104	130,012	72,172	9%	5%	56%
7b Water	447,568	103,245	12,000	23%	3%	12%
8 Natural Resources	96,997	23,471	16,421	24%	17%	70%
9 Community Based Services	585,450	93,283	62,576	16%	11%	67%
10 Planning	277,293	72,754	11,679	26%	4%	16%
11 Internal Audit	82,712	14,588	7,315	18%	9%	50%
<b>Grand Total</b>	<b>21,195,406</b>	<b>4,452,335</b>	<b>3,523,573</b>	<b>21%</b>	<b>17%</b>	<b>79%</b>
Wage Rec't:	10,312,964	2,502,977	2,558,175	24%	25%	102%
Non Wage Rec't:	4,634,456	1,049,044	603,371	23%	13%	58%
Domestic Dev't	5,241,668	866,989	328,702	17%	6%	38%
Donor Dev't	1,006,318	33,325	33,325	3%	3%	100%

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

The total revenue received within first quarter FY 2016/17 was Ushs 4,428,335,000 which gives 21% of the Annual Budget. The encryted release from the Central government deviated from the actual transfers to the Local Government. Three (3) LLGs did not receive any funds, PHC Non wage and school inspection Grants were not received .

Other Government Transfers like NUSAF 3 and Youth Livelihood Programme funds were not released because sensitization and mobilization was yet ongoing.

The bulk of the funds was for payment of salaries and wages of workers in the district

**Vote: 611** Agago District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>279,500</b>	<b>67,808</b>	<b>24%</b>
Local Government Hotel Tax	6,000	0	0%
Advance Recoveries	10,000	0	0%
Agency Fees	9,000	0	0%
Application Fees	700	740	106%
Business licences	10,000	0	0%
Group registration	8,000	140	2%
Liquor licences	300	0	0%
Local Service Tax	36,000	41,541	115%
Market/Gate Charges	20,000	520	3%
Miscellaneous	60,000	24,217	40%
Other Fees and Charges	10,000	0	0%
Other licences	50,000	0	0%
Park Fees	1,500	0	0%
Registration of Businesses	30,000	0	0%
Rent & Rates from private entities	10,000	0	0%
Land Fees	6,000	650	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>4,449,129</b>	<b>1,112,282</b>	<b>25%</b>
Urban Discretionary Development Equalization Grant	98,823	24,706	25%
Urban Unconditional Grant (Non-Wage)	167,795	41,949	25%
District Unconditional Grant (Wage)	1,174,567	293,642	25%
District Unconditional Grant (Non-Wage)	747,846	186,962	25%
District Discretionary Development Equalization Grant	1,925,910	481,477	25%
Urban Unconditional Grant (Wage)	334,189	83,547	25%
<b>2b. Conditional Government Transfers</b>	<b>13,487,970</b>	<b>3,200,043</b>	<b>24%</b>
General Public Service Pension Arrears (Budgeting)	40,528	0	0%
Gratuity for Local Governments	260,390	65,097	25%
Development Grant	1,000,716	250,179	25%
Pension for Local Governments	77,966	19,491	25%
Sector Conditional Grant (Non-Wage)	3,019,939	599,585	20%
Transitional Development Grant	253,019	56,837	22%
Sector Conditional Grant (Wage)	8,835,414	2,208,853	25%
<b>2c. Other Government Transfers</b>	<b>1,972,488</b>	<b>14,877</b>	<b>1%</b>
Youth Livelihood Programme (YLP)	240,000	0	0%
Youth and Gender	3,200	9,913	310%
UNEB	9,288	0	0%
NUSAF 3	1,720,000	4,963	0%
<b>4. Donor Funding</b>	<b>1,006,318</b>	<b>33,325</b>	<b>3%</b>
PERNOR	135,000	0	0%
World Health Organization (WHO)	307,318	0	0%
Neglected Tropical Diseases	16,000	0	0%
SDSS	48,000	29,325	61%
UNICEF	460,000	0	0%
Concern Worldwide	40,000	4,000	10%
<b>Total Revenues</b>	<b>21,195,406</b>	<b>4,428,335</b>	<b>21%</b>

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# Vote: 611 Agago District

# 2016/17 Quarter 1

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## Summary: Cumulative Revenue Performance

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

The total Local Revenue received within the first quarter FY 2016/17 was shs 67,808,000 which gives 24% of the planned Locally Raised Revenue. Local Service Tax forms bulk of the collected LRR

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

The total Revenue encrypted from Central Government within the first quarter FY 2016/17 was shs 4,312,325,000 which constitutes 24% of the planned Revenue for the FY 2016/17. The actual release was only Shs 3,909,337,000 the shortfalls included none transfer to 3 LLGs,PHC non wage and School inspection Grant

### (iii) Cumulative Performance for Donor Funding

The total Donor Funds received within the first quarter FY 2016/17 was shs 33,325,000 giving 3% of the budgeted funds. Most of these NGOs have not received the expected funds from their donors

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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,642,701	400,572	24%	410,675	400,572	98%
General Public Service Pension Arrears (Budgeting)	40,528	0	0%	10,132	0	0%
Pension for Local Governments	77,966	19,491	25%	19,491	19,491	100%
Gratuity for Local Governments	260,390	65,097	25%	65,097	65,097	100%
Locally Raised Revenues	75,465	33,808	45%	18,866	33,808	179%
Multi-Sectoral Transfers to LLGs	668,577	152,231	23%	167,144	152,231	91%
District Unconditional Grant (Non-Wage)	141,681	35,420	25%	35,420	35,420	100%
District Unconditional Grant (Wage)	378,095	94,524	25%	94,524	94,524	100%
<i>Development Revenues</i>	3,160,502	402,636	13%	477,186	402,636	84%
Other Transfers from Central Government	1,720,000	4,963	0%	430,000	4,963	1%
Multi-Sectoral Transfers to LLGs	1,251,760	351,854	28%	0	351,854	
District Discretionary Development Equalization Gran	188,742	45,819	24%	47,186	45,819	97%
<b>Total Revenues</b>	<b>4,803,203</b>	<b>803,207</b>	<b>17%</b>	<b>887,861</b>	<b>803,207</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,642,701	289,711	18%	410,675	289,711	71%
Wage	685,316	143,480	21%	171,329	143,480	84%
Non Wage	957,384	146,231	15%	239,346	146,231	61%
<i>Development Expenditure</i>	3,160,502	262,531	8%	477,186	262,531	55%
Domestic Development	3,160,502	262,531	8%	477,186	262,531	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,803,203</b>	<b>552,241</b>	<b>11%</b>	<b>887,861</b>	<b>552,241</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		110,861	7%			
<i>Development Balances</i>		140,105	4%			
Domestic Development		140,105	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>250,966</b>	<b>5%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 803,207,000 which is 17% of the total estimated revenue for the year and 90% of first quarter estimate. The total revenue received was slightly below the budgeted because there was no other transfers from central government like NUSAF 3 and Youth Livelihood projects funds

The total expenditure within the quarter was Ushs 241,297,000 which is 5% and 27% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 64,065,000 and this constitutes 1%. Due to delays in the procurement process, untimely release of funds. This shall be used to pay for some district obligations in the second quarter.

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

There was a balance of Ushs 561,910,000 and this constitutes 12%. Incomplete procurement process and late release of funds explains the reasons for unspent balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
<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	70
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	56
%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 (UShs '000)</b>	<b>4,803,203</b>	<b>552,241</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,803,203</b>	<b>552,241</b>

Minutes of coordination meetings available, Monitoring reports produced. Monthly salaries for staff processed from Kampala, Data captured exercise attended, 3 Vehicles serviced, District Headquarter Compound and offices maintained,

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	220,124	52,550	24%	55,031	52,550	95%
Locally Raised Revenues	41,925	8,000	19%	10,481	8,000	76%
District Unconditional Grant (Non-Wage)	42,045	10,511	25%	10,511	10,511	100%
District Unconditional Grant (Wage)	136,154	34,039	25%	34,039	34,039	100%
<b>Total Revenues</b>	<b>220,124</b>	<b>52,550</b>	<b>24%</b>	<b>55,031</b>	<b>52,550</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	220,124	44,550	20%	55,031	44,550	81%
Wage	136,154	34,039	25%	34,039	34,039	100%
Non Wage	83,970	10,511	13%	20,993	10,511	50%
<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>44,550</b>	<b>20%</b>	<b>55,031</b>	<b>44,550</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,000	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,000</b>	<b>4%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 52,550,000 which is 24% of the total estimated revenue for the year and 95% of first quarter estimate. The cumulative revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs 44,549,000 which is 20% and 81% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 8,000,000 and this constitutes 4%. This shall be used to pay for some district obligations in the second quarter.

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

There was a balance of Ushs 8,000,000 and this constitutes 4%. This is because of Incomplete procurement process, late release of funds and shall be used to pay for some district obligations in the second quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 1****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	15/07/2016
Value of LG service tax collection	46000	10500
Value of Hotel Tax Collected	100	25
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>44,550</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>220,124</b>	<b>44,550</b>

1 monitoring report produced, Draft Final Account submitted to Auditor General Office in Gulu, 2 Exit meetings attended, 5 queries responded to at Gulu and Kampala, Final copies of workplan and Budget FY 2016/17 produced.



**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	480,415	120,924	25%	120,104	120,924	101%
Locally Raised Revenues	44,720	12,000	27%	11,180	12,000	107%
District Unconditional Grant (Non-Wage)	272,801	68,200	25%	68,200	68,200	100%
District Unconditional Grant (Wage)	162,894	40,724	25%	40,724	40,724	100%
<b>Total Revenues</b>	<b>480,415</b>	<b>120,924</b>	<b>25%</b>	<b>120,104</b>	<b>120,924</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	480,415	78,947	16%	120,104	78,947	66%
Wage	162,894	40,224	25%	40,724	40,224	99%
Non Wage	317,521	38,723	12%	79,380	38,723	49%
<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>78,947</b>	<b>16%</b>	<b>120,104</b>	<b>78,947</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,977	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,977</b>	<b>9%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 120,924,000 which is 25% of the total estimated revenue for the year and 101% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs 78,949,000 which is 16% and 66% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 41,977,000 and this constitutes 9%. This shall be used to pay for some district obligations in the second quarter.

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

There was a balance of Ushs 41,977,000 and this constitutes 9%. This was because of difficulties in raising forum for meetings, late release of funds. This shall therefore be used for paying for some district obligations in the second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	40	10
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	17	4
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>480,415</b>	<b>78,947</b>

**Vote: 611** Agago District**2016/17 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>480,415</b>	<b>78,947</b>

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.

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,903	78,078	25%	78,476	78,078	99%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	58,389	14,597	25%	14,597	14,597	100%
Locally Raised Revenues	5,590	1,000	18%	1,398	1,000	72%
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	1,068	100%
District Unconditional Grant (Wage)	64,000	16,000	25%	16,000	16,000	100%
<i>Development Revenues</i>	263,488	33,372	13%	65,872	33,372	51%
Development Grant	56,190	14,048	25%	14,048	14,048	100%
Donor Funding	135,000	0	0%	33,750	0	0%
District Discretionary Development Equalization Gran	72,298	19,324	27%	18,075	19,324	107%
<b>Total Revenues</b>	<b>577,392</b>	<b>111,450</b>	<b>19%</b>	<b>144,348</b>	<b>111,450</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,903	78,078	25%	78,476	78,078	99%
Wage	245,652	61,413	25%	61,413	61,413	100%
Non Wage	68,251	16,665	24%	17,063	16,665	98%
<i>Development Expenditure</i>	263,488	0	0%	65,872	0	0%
Domestic Development	128,488	0	0%	32,122	0	0%
Donor Development	135,000	0	0%	33,750	0	0%
<b>Total Expenditure</b>	<b>577,391</b>	<b>78,078</b>	<b>14%</b>	<b>144,348</b>	<b>78,078</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		33,372	13%			
Domestic Development		33,372	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,372</b>	<b>6%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 111,450,000 which is 19% of the total estimated revenue for the year and 77% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs. 78,078,000 which is 14% and 54% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 33,372,000 and this constitutes 6%. This shall be used to pay for some district obligations in the second quarter.

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

There was a balance of Ushs 97,663,000 and this constitutes 17% of the budget. The reason for the unspent balance was due to blockage of the department's account caused by delays in the court case.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	1268	0
No of livestock by types using dips constructed	3000	0
No. of livestock by type undertaken in the slaughter slabs	480	120
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	25
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>75,078</b>
<b>Function: 0183 District Commercial Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	3	1
No. of market information reports disseminated	16	16
No of cooperative groups supervised	2	1
No. of cooperative groups mobilised for registration	16	16
No. of cooperatives assisted in registration	16	4
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	03	1
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>78,078</b>

Monitoring reports produced, seeds distributed to farmers, Backstopping reports produced, Farmers trained on new farming technologies, new businesses registered, SACCOs grouped mentored, Fish ponds inspected, Livestock Surveillance reports produced

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,228,838	555,812	25%	557,209	555,812	100%
Sector Conditional Grant (Wage)	1,483,267	370,817	25%	370,817	370,817	100%
Sector Conditional Grant (Non-Wage)	735,708	183,927	25%	183,927	183,927	100%
Locally Raised Revenues	5,590	0	0%	1,398	0	0%
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	1,068	100%
<i>Development Revenues</i>	986,990	29,325	3%	246,747	29,325	12%
Transitional Development Grant	25,672	0	0%	6,418	0	0%
Donor Funding	871,318	29,325	3%	217,830	29,325	13%
District Discretionary Development Equalization Gran	90,000	0	0%	22,500	0	0%
<b>Total Revenues</b>	<b>3,215,827</b>	<b>585,137</b>	<b>18%</b>	<b>803,957</b>	<b>585,137</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,228,838	391,641	18%	557,209	391,641	70%
Wage	1,479,030	369,757	25%	369,757	369,757	100%
Non Wage	749,808	21,884	3%	187,452	21,884	12%
<i>Development Expenditure</i>	986,990	29,325	3%	246,747	29,325	12%
Domestic Development	115,672	0	0%	28,918	0	0%
Donor Development	871,318	29,325	3%	217,830	29,325	13%
<b>Total Expenditure</b>	<b>3,215,827</b>	<b>420,965</b>	<b>13%</b>	<b>803,957</b>	<b>420,965</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		164,171	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>164,171</b>	<b>5%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 585,137,000 which is 18% of the total estimated revenue for the year and 73% of first quarter estimate. The total revenue received was slightly below the budgeted because of none transfer of PHC none wage to the NGO Hospital and HSD

The total expenditure within the quarter was Ushs 420,965,000 which is 13% and 52% for Annual and quarterly releases respectively. The low expenditure was due to delayed transfer of funds.

There was a balance of Ushs 164,171,000 and this constitutes 5%. Infact the fund was not received but encrypted

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

There was a balance of Ushs 185,055,000 and this constitutes 6%. The unspent balance was because of late release of fund. This shall be used to pay for some district obligations in the second quarter.

**(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: 0881 Primary Healthcare**

**Vote: 611** Agago District**2016/17 Quarter 1****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	2564
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	480
Number of inpatients that visited the NGO Basic health facilities	482	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1846	61
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	114691
Number of inpatients that visited the Govt. health facilities.	126422	2522
No and proportion of deliveries conducted in the Govt. health facilities	7640	1401
% age of approved posts filled with qualified health workers	60	60
% 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>51,208</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	0	286
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	124
Number of outpatients that visited the NGO hospital facility	0	183000
<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>369,757</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,215,827</b>	<b>420,965</b>

Family Health Day was successfully conducted in the district, Funds transferred to Dr. Ambrosolli Hospital Kalongo, 4172 children immunized with Pentavalent vaccine, Staff paid their monthly salaries and allowances, Inpatients visits in Government Hospital at the 8 Health Centers III in the district done, 3 Health related training sessions conducted at the Health Board room in the district Headquarters, 662 deliveries conducted in the Government Health facilities, outpatients visits done in the 32 government Health facilities in the district, Assorted Drugs supplied to all the Health facilities

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,384,066	2,177,719	26%	2,096,016	2,177,719	104%
Sector Conditional Grant (Wage)	7,170,494	1,792,624	25%	1,792,624	1,792,624	100%
Sector Conditional Grant (Non-Wage)	1,138,695	369,891	32%	284,674	369,891	130%
Locally Raised Revenues	16,770	3,000	18%	4,193	3,000	72%
Other Transfers from Central Government	9,288	0	0%	2,322	0	0%
District Unconditional Grant (Non-Wage)	12,818	3,205	25%	3,205	3,205	100%
District Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
<i>Development Revenues</i>	602,256	163,996	27%	150,564	163,996	109%
Development Grant	252,256	63,064	25%	63,064	63,064	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
District Discretionary Development Equalization Gran	150,000	50,932	34%	37,500	50,932	136%
<b>Total Revenues</b>	<b>8,986,322</b>	<b>2,341,715</b>	<b>26%</b>	<b>2,246,580</b>	<b>2,341,715</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,384,066	2,166,629	26%	2,096,016	2,166,629	103%
Wage	7,206,494	1,809,906	25%	1,801,624	1,809,906	100%
Non Wage	1,177,571	356,722	30%	294,392	356,722	121%
<i>Development Expenditure</i>	602,256	0	0%	150,564	0	0%
Domestic Development	602,256	0	0%	150,564	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,986,322</b>	<b>2,166,629</b>	<b>24%</b>	<b>2,246,580</b>	<b>2,166,629</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,090	0%			
<i>Development Balances</i>		163,996	27%			
Domestic Development		163,996	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>175,086</b>	<b>2%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs.2,341,715,000 which is 26% of the total estimated revenue for the year and 104% of first quarter estimate. The total revenue received was slightly above the budgeted because of more transfers for UPE and USE funds

The total expenditure within the quarter was Ushs 2,166,629,000 which is 14% and 55% for Annual and quarterly releases respectively. The low expenditure was due to none transfer of Inspection grants and delayed procurement process caused by late adverts due to inadequate funds to run the adverts.

There was a balance of Ushs 175,086,000 and this constitutes 01%. This shall be used to pay for some district obligations in the second quarter.

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

Most contract work delayed to take off because of incomplete procurement process. The advert for contract was run late because of insufficient funds to clear previous debts with the advertising firms. 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: 0781 Pre-Primary and Primary Education</b>		

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries		936
No. of qualified primary teachers	936	936
No. of pupils enrolled in UPE	79316	79316
No. of student drop-outs	688	172
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	0
<b>Function Cost (UShs '000)</b>	<b>6,709,288</b>	<b>2,031,328</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	0
No. of science laboratories constructed	03	0
<b>Function Cost (UShs '000)</b>	<b>1,992,071</b>	<b>122,816</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	168	168
<b>Function Cost (UShs '000)</b>	<b>122,957</b>	<b>0</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	01
<b>Function Cost (UShs '000)</b>	<b>162,005</b>	<b>12,485</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>2,166,629</b>

School inspection reports produced, Training school management committee being conducted, Candidates prepared for examinations, Supervision of completed projects done, MDD competition done at district, regional and National level



**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	996,327	7,068	1%	249,082	7,068	3%
Sector Conditional Grant (Non-Wage)	962,464	0	0%	240,616	0	0%
Locally Raised Revenues	5,590	0	0%	1,398	0	0%
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	1,068	100%
District Unconditional Grant (Wage)	24,000	6,000	25%	6,000	6,000	100%
<i>Development Revenues</i>	425,777	122,944	29%	106,444	122,944	116%
Development Grant	403,777	100,944	25%	100,944	100,944	100%
District Discretionary Development Equalization Gran	22,000	22,000	100%	5,500	22,000	400%
<b>Total Revenues</b>	<b>1,422,104</b>	<b>130,012</b>	<b>9%</b>	<b>355,526</b>	<b>130,012</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	996,327	6,000	1%	249,082	6,000	2%
Wage	24,000	6,000	25%	6,000	6,000	100%
Non Wage	972,327	0	0%	243,082	0	0%
<i>Development Expenditure</i>	425,777	66,172	16%	106,444	66,172	62%
Domestic Development	425,777	66,172	16%	106,444	66,172	62%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,422,104</b>	<b>72,172</b>	<b>5%</b>	<b>355,526</b>	<b>72,172</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,068	0%			
<i>Development Balances</i>		56,773	13%			
Domestic Development		56,773	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,841</b>	<b>4%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 130,012,000 which is 09% of the total estimated revenue for the year and 37% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs 72,172,000 which is 05% and 20% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. There was a balance of Ushs 57,841,000 and this constitutes 04.%. This shall be used to pay for some district obligations in the second quarter.

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

There was delay in transfer of URF because the LLGs did not clear their accountability early enough. Moreover, there was delay in running adverts due to insufficient funds to clear previous debts 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>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	13	4
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	120
Length in Km of District roads periodically maintained	30	0
No. of bridges maintained	5	5
<b>Function Cost (US\$ '000)</b>	<b>1,422,104</b>	<b>72,172</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,422,104</b>	<b>72,172</b>

4 staff to be recruited and paid their monthly salary, 2 reports submitted to URF, Transfers to Government institution effected, 3 workshops and seminars attended, Bid documents prepared, 2 Vehicles and 3 motorcycles maintained computer and accessories supplied, Sensitisation of community on road maintenance and road reserves, Payments for CAR opening effected

Inspection of road inventory

Road works on kalongo Low cost sealing

Road works on patongo t/c low cost sealing

2 Responses attended to at Solicitor General office in Gulu

Road inventory in done Agago TC

Fuel supplied for supervision of low cost sealing

Monitoring and supervision of low cost sealing done,

Monitoring and supervision of CAR opening olel kazikazi road done

CAR opening of kazikazi olel road

Low cost sealing done Kalongo TC

Monitoring and supervision of stone pitching, Workplan submitted to Kampala

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,075	21,371	23%	22,769	21,371	94%
Sector Conditional Grant (Non-Wage)	49,212	12,303	25%	12,303	12,303	100%
Locally Raised Revenues	5,590	0	0%	1,398	0	0%
District Unconditional Grant (Non-Wage)	4,273	1,068	25%	1,068	1,068	100%
District Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
<i>Development Revenues</i>	356,493	81,873	23%	89,123	81,873	92%
Development Grant	288,493	72,123	25%	72,123	72,123	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Donor Funding		4,000		0	4,000	
District Discretionary Development Equalization Gran	45,000	0	0%	11,250	0	0%
<b>Total Revenues</b>	<b>447,568</b>	<b>103,245</b>	<b>23%</b>	<b>111,892</b>	<b>103,245</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,075	8,000	9%	22,768	8,000	35%
Wage	32,000	8,000	25%	8,000	8,000	100%
Non Wage	59,075	0	0%	14,768	0	0%
<i>Development Expenditure</i>	356,493	4,000	1%	89,123	4,000	4%
Domestic Development	356,493	0	0%	89,123	0	0%
Donor Development	0	4,000		0	4,000	
<b>Total Expenditure</b>	<b>447,568</b>	<b>12,000</b>	<b>3%</b>	<b>111,892</b>	<b>12,000</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,371	15%			
<i>Development Balances</i>		77,873	22%			
Domestic Development		77,873	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,245</b>	<b>20%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs 103,245,000 which is 23% of the total estimated revenue for the year and 92% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs 12,000,000 which is 03% and 11% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 91,245,000 and this constitutes 20%. This shall be used to pay for some district obligations in the second quarter.

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

Late release of fund, Most contract work delayed to take off because of incomplete procurement process. The advert was run late because of insufficient funds to clear previous debts with the advertising firms.

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	48	0
No. of water points tested for quality	150	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of water points rehabilitated	0	3
% of rural water point sources functional (Shallow Wells )	4	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	50
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	9	4
No. of Water User Committee members trained	9	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
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	2
<b>Function Cost (US\$ '000)</b>	<b>447,568</b>	<b>12,000</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>447,568</b>	<b>12,000</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 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,065	18,471	23%	20,266	18,471	91%
Sector Conditional Grant (Non-Wage)	7,156	1,789	25%	1,789	1,789	100%
Locally Raised Revenues	11,180	1,000	9%	2,795	1,000	36%
District Unconditional Grant (Non-Wage)	8,545	2,136	25%	2,136	2,136	100%
District Unconditional Grant (Wage)	54,184	13,546	25%	13,546	13,546	100%
<i>Development Revenues</i>	15,932	5,000	31%	3,983	5,000	126%
District Discretionary Development Equalization Gran	15,932	5,000	31%	3,983	5,000	126%
<b>Total Revenues</b>	<b>96,997</b>	<b>23,471</b>	<b>24%</b>	<b>24,249</b>	<b>23,471</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,065	16,421	20%	18,784	16,421	87%
Wage	54,184	13,546	25%	13,546	13,546	100%
Non Wage	26,881	2,875	11%	5,238	2,875	55%
<i>Development Expenditure</i>	15,932	0	0%	0	0	
Domestic Development	15,932	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,997</b>	<b>16,421</b>	<b>17%</b>	<b>18,784</b>	<b>16,421</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,050	3%			
<i>Development Balances</i>		5,000	31%			
Domestic Development		5,000	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,050</b>	<b>7%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs.23,471,000 which is 24% of the total estimated revenue for the year and 97% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs 16,421,000 which is 17% and 87.% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. There was a balance of Ushs 7,050,000 and this constitutes 07%. This shall be used to pay for some district obligations in the second quarter.

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

Later release of funds also led to unspent and moreover there was unspent balance meant for training Environmental and Wetland Committee. This shall be done in the coming quarter. Lack of staff is a challenge affecting timely implementation of activities

**(ii) Highlights of Physical Performance**

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

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	1
Number of people (Men and Women) participating in tree planting days	20	0
No. of Agro forestry Demonstrations	3	120
No. of community members trained (Men and Women) in forestry management	90	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	96,997	<b>16,421</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>96,997</b>	<b>16,421</b>

4 staff paid their monthly salary, Tree planting, fuel allowances. 2 monitoring reports produced, Purchase of Stationery Training of Wetland management committees, Facilitating the enforcement of environmental laws, procurement process done

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	337,903	82,283	24%	84,476	82,283	97%
Sector Conditional Grant (Non-Wage)	68,315	17,079	25%	17,079	17,079	100%
Locally Raised Revenues	16,770	2,000	12%	4,193	2,000	48%
District Unconditional Grant (Non-Wage)	12,818	3,205	25%	3,205	3,205	100%
District Unconditional Grant (Wage)	240,000	60,000	25%	60,000	60,000	100%
<i>Development Revenues</i>	247,548	11,000	4%	61,887	11,000	18%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	243,200	9,913	4%	60,800	9,913	16%
<b>Total Revenues</b>	<b>585,450</b>	<b>93,283</b>	<b>16%</b>	<b>146,363</b>	<b>93,283</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	337,903	62,576	19%	86,334	62,576	72%
Wage	240,000	60,000	25%	60,000	60,000	100%
Non Wage	97,903	2,576	3%	26,334	2,576	10%
<i>Development Expenditure</i>	247,548	0	0%	65,800	0	0%
Domestic Development	247,548	0	0%	65,800	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>585,450</b>	<b>62,576</b>	<b>11%</b>	<b>152,134</b>	<b>62,576</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,707	6%			
<i>Development Balances</i>		11,000	4%			
Domestic Development		11,000	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,708</b>	<b>5%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs.93,283,000 which is 16% of the total estimated revenue for the year and 64% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs62,576,000 which is 11% and 41% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 30,708,000 and this constitutes 05%. This shall be used to pay for some district obligations in the second quarter.

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

There was unspent balance of meant for YLP and restocking. The balance accrued because of 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>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	160	40
No. of Active Community Development Workers	32	8
No. FAL Learners Trained	112	28
No. of children cases ( Juveniles) handled and settled	240	60
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	2	1
<b>Function Cost (UShs '000)</b>	585,450	<b>62,576</b>
<b>Cost of Workplan (UShs '000):</b>	<b>585,450</b>	<b>62,576</b>

3 District based staff paid basic monthly salary

1 orientation of CDOs on CDD Operation procedure

Quarterly support supervision conducted under CDD

Quarterly report submission to the Ministry

Quarterly meetings conducted at the District headquarters with sub county CDOs, 1 executive monitoring conducted, 98 Birth certificates printed and distributed, Coordination meeting held, 3 Community dialogue held, FAL training conducted in all the 16 LLGs, Youth Livelihood projects monitored,



**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,293	22,586	22%	25,573	22,586	88%
Locally Raised Revenues	27,950	4,000	14%	6,988	4,000	57%
District Unconditional Grant (Non-Wage)	56,363	14,091	25%	14,091	14,091	100%
District Unconditional Grant (Wage)	17,979	4,495	25%	4,495	4,495	100%
<i>Development Revenues</i>	175,000	50,168	29%	43,750	50,168	115%
District Discretionary Development Equalization Gran	175,000	50,168	29%	43,750	50,168	115%
<b>Total Revenues</b>	<b>277,293</b>	<b>72,754</b>	<b>26%</b>	<b>69,323</b>	<b>72,754</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,293	11,679	11%	25,573	11,679	46%
Wage	17,979	4,495	25%	4,495	4,495	100%
Non Wage	84,313	7,184	9%	21,078	7,184	34%
<i>Development Expenditure</i>	175,000	0	0%	43,750	0	0%
Domestic Development	175,000	0	0%	43,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,293</b>	<b>11,679</b>	<b>4%</b>	<b>69,323</b>	<b>11,679</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,907	11%			
<i>Development Balances</i>		50,168	29%			
Domestic Development		50,168	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,075</b>	<b>22%</b>			

The Total Revenue received within the quarter was 72,754,000 which is 26% of the total estimated revenue for the year and 105% of first 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 total expenditure within the quarter was Ushs 11,679,000 which is 04% and 17% for Annual and quarterly releases respectively. The low expenditure was due to delay in preparation of completion report for payment of retention because the Engineer was busy in preparation of BoQs.

There was a balance of Ushs 61,075,000 and this constitutes 22%. This shall be used to pay for retention and other obligations in the second quarter.

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

The District Engineering department lacks manpower and they were busy preparing Bill of Quantities for this year work. Otherwise the funds should have been used to pay retentions of last year

**(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	3
<b>Function Cost (UShs '000)</b>	<b>277,293</b>	<b>11,679</b>
<b>Cost of Workplan (UShs '000):</b>	<b>277,293</b>	<b>11,679</b>

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**Vote: 611** Agago District

**2016/17 Quarter 1**

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***Workplan 10: Planning***

District Statistical Abstract prepared and submitted to UBOS, Request for maps made

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,712	14,588	21%	17,178	14,588	85%
Locally Raised Revenues	22,360	3,000	13%	5,590	3,000	54%
District Unconditional Grant (Non-Wage)	17,091	4,273	25%	4,273	4,273	100%
District Unconditional Grant (Wage)	29,261	7,315	25%	7,315	7,315	100%
<i>Development Revenues</i>	14,000	0	0%	3,500	0	0%
District Discretionary Development Equalization Gran	14,000	0	0%	3,500	0	0%
<b>Total Revenues</b>	<b>82,712</b>	<b>14,588</b>	<b>18%</b>	<b>20,678</b>	<b>14,588</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,712	7,315	11%	17,178	7,315	43%
Wage	29,261	7,315	25%	7,315	7,315	100%
Non Wage	39,451	0	0%	9,863	0	0%
<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	0	0%
<b>Total Expenditure</b>	<b>82,712</b>	<b>7,315</b>	<b>9%</b>	<b>20,678</b>	<b>7,315</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,273	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,273</b>	<b>9%</b>			

The total revenue received within the first quarter FY 2016/17 was Ushs. 14,588,000 which is 18% of the total estimated revenue for the year and 71% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was Ushs 7,315,000 which is 09% and 35% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

There was a balance of Ushs 7,273,000 and this constitutes 05%. This shall be used to pay for some district obligations in the second quarter.

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

Untimely 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	74	18
Date of submitting Quarterly Internal Audit Reports	30/07/2016	30/10/2016
<b>Function Cost (UShs '000)</b>	<b>82,712</b>	<b>7,315</b>
<b>Cost of Workplan (UShs '000):</b>	<b>82,712</b>	<b>7,315</b>

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, 2 Special Audit reports produced

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**Vote: 611** Agago District

**2016/17 Quarter 1**

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**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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 district  
Office Furnitures purchased  
Internet services maintai

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 district  
Disaster monitoring conducted  
District Assets maintai

General Staff Salaries		87,782
Allowances		2,739
Advertising and Public Relations		10
Welfare and Entertainment		1,202
Special Meals and Drinks		510
Printing, Stationery, Photocopying and Binding		4,282
Small Office Equipment		803
Bank Charges and other Bank related costs		704
Cleaning and Sanitation		2,128
Travel inland		40,487
Fuel, Lubricants and Oils		14,816
Maintenance - Vehicles		10,612
Wage Rec't:	87,782	87,782
Non Wage Rec't:	74,196	73,330
Domestic Dev't:	130,810	4,962
Donor Dev't:		
<b>Total</b>	<b>292,787</b>	<b>166,075</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 (Adverts ran)	56 (Adverts ran)
%age of pensioners paid by 28th of every month	99 (District wide)	99 (District wide)

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Wage Rec't:

Non Wage Rec't:

40,554

0

Domestic Dev't:

Donor Dev't:

**Total****40,554****0****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

1 (District wide)

1 (District wide)

Availability and implementation of LG capacity building policy and plan

yes (District wide)

yes (District wide)

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

3 Data capture done from Kampala, 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

Travel inland

6,240

Wage Rec't:

Non Wage Rec't:

6,000

0

Domestic Dev't:

14,574

6,240

Donor Dev't:

**Total****20,574****6,240****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

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

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

Wage Rec't:

Non Wage Rec't:

6,000

0

Domestic Dev't:

Donor Dev't:

**Total****6,000****0**

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>0</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	70 (District wide)	70 (District wide)
Non Standard Outputs:	5 facilitations for collection of relevant documents	5 facilitations for collection of relevant documents
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	2 Office furniture purchased Office equipments serviced, repaired and maintained 6 radio announcements made Registry supplied with rakes and 11 book selves Percels collected Letters distributed Computer accessories supplied 10 reams of paper and	2 Office furniture purchased Office equipments serviced, repaired and maintained 6 radio announcements made Registry supplied with rakes and 11 book selves Percels collected Letters distributed Computer accessories supplied 10 reams of paper and
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>0</b>
<b>Output: Procurement Services</b>		

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 advert run on National Newspaper  
 2 Contract committee minutes produced  
 1 Evaluation reports produced  
 3 documents submitted to the solicitor General's regional office in Gulu  
 Bid documents prepared

1 Advert run on National Newspaper  
 2 Contract committee minutes produced  
 1 Evaluation reports produced  
 3 documents submitted to the solicitor General's regional office in Gulu  
 Bid documents prepared

Wage Rec't:

Non Wage Rec't:

6,000

0

Domestic Dev't:

4,250

0

Donor Dev't:

**Total****10,250****0****Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

15/07/2016 (Report submitted to MoFPED in Kampala)

15/07/2016 (Report submitted to MoFPED in Kampala)

Non Standard Outputs:

Staffs paid monthly salary

Staffs paid monthly salary

General Staff Salaries

34,039

Allowances

915

Printing, Stationery, Photocopying and Binding

540

Bank Charges and other Bank related costs

74

Fuel, Lubricants and Oils

100

Wage Rec't:

34,039

34,039

Non Wage Rec't:

3,849

1,629

Domestic Dev't:

0

Donor Dev't:

**Total****37,888****35,667****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

69875 (Revenue shall be collected from the the follwing 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 the follwing 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)

10500 (Districtwide)



**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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.

*Wage Rec't:*

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

<b>Total</b>	<b>5,000</b>	<b>0</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

Assessment report produced

<i>Allowances</i>		625
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<i>Fuel, Lubricants and Oils</i>		2,216
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,663	2,841
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,663</b>	<b>2,841</b>
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**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

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,731	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,731</b>	<b>0</b>
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**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 (Submission of financial reports to Auditor general, Monthly financial reporting,)

Non Standard Outputs:

None

<i>Travel inland</i>		4,154
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**Vote: 611** Agago District**2016/17 Quarter 1****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>2. Finance</b>		
Fuel, Lubricants and Oils		1,887
Wage Rec't:		
Non Wage Rec't:	2,500	6,041
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>6,041</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	1 monitoring and mentoring reports produced	1 monitoring and mentoring reports produced
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</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		34,224
Allowances		10,860
Advertising and Public Relations		600
Special Meals and Drinks		268
Printing, Stationery, Photocopying and Binding		885
Small Office Equipment		306
Bank Charges and other Bank related costs		316
Telecommunications		300
Travel inland		3,710
Wage Rec't:	34,724	34,224
Non Wage Rec't:	18,482	17,245
Domestic Dev't:	0	

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>53,205</b>	<b>51,469</b>
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**Output: LG procurement management services**

Non Standard Outputs:

Contract and Evaluation reports produced, Quaterly 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, Quaterly PPDA reports submitted, Printed and non printed stationary purchased, Contract committee allowance advanced, Submission of document for clearance by solicitor

<i>Allowances</i>		640
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<i>Workshops and Seminars</i>		800
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<i>Books, Periodicals &amp; Newspapers</i>		120
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,524	1,560
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,524</b>	<b>1,560</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

DCS paid salary for 3 months, first quarter reports produced and submitted, 1 exchange visit conducted

DCS paid salary for 3 months, First quarter reports produced and submitted, 1 exchange visit conducted

<i>General Staff Salaries</i>		6,000
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<i>Allowances</i>		720
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<i>Printing, Stationery, Photocopying and Binding</i>		150
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<i>Travel inland</i>		240
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<i>Wage Rec't:</i>	6,000	6,000
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<i>Non Wage Rec't:</i>	6,334	1,110
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,334</b>	<b>7,110</b>
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**Output: LG Land management services**

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

0 (None)

Non Standard Outputs:

Quarterly reports submitted, community sensitized on land issues

Quarterly reports submitted, Community sensitized on land issues

<i>Allowances</i>		2,610
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**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,524	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,524</b>	<b>3,150</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Council meeting held at Council Hall)	1 (Council meeting held at Council Hall)
No. of Auditor General's queries reviewed per LG	4 (Conducted in selected LLGs)	4 (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	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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,524	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,524</b>	<b>0</b>

**Output: Standing Committees Services**

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 council meetings held at specific locations within the district, Standing committees minutes produced, Local government elected leaders paid ex gratia at the District Headquarters
<i>Allowances</i>		15,659
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	43,994	15,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,994</b>	<b>15,659</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 quarterly monitoring and evaluation done  
 1 quarterly supervisory and technical backstopping visits done,  
 1 quarterly report submitted to MAAIF H/Qtrs,  
 One (1) vehicle maintained, 4 food security sensitization meetings held, Monitoring of the distribu

1 quarterly monitoring and evaluation done  
 1 quarterly supervisory and technical backstopping visits done,  
 1 quarterly report submitted to MAAIF H/Qtrs,  
 One (1) vehicle maintained, 4 food security sensitization meetings held, Monitoring of the distribu

<i>General Staff Salaries</i>		61,413
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		152
<i>Small Office Equipment</i>		319
<i>Bank Charges and other Bank related costs</i>		665
<i>Travel inland</i>		6,152
<i>Fuel, Lubricants and Oils</i>		2,346
<i>Wage Rec't:</i>	61,413	61,413
<i>Non Wage Rec't:</i>	5,248	9,834
<i>Domestic Dev't:</i>	5,447	
<i>Donor Dev't:</i>	33,750	0
<b>Total</b>	<b>105,858</b>	<b>71,247</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)	120 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)
No of livestock by types using dips constructed	0	0 (None)
No. of livestock vaccinated	0 (None)	0 (None)
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	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
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		1,364
<i>Fuel, Lubricants and Oils</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,288	2,679

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	13,500	
Donor Dev't:		
<b>Total</b>	<b>15,788</b>	<b>2,679</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	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;

Travel inland 544

Fuel, Lubricants and Oils 608

Wage Rec't:		
Non Wage Rec't:	1,716	1,152
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,716</b>	<b>1,152</b>

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

No of cooperative groups supervised	1 (Cooperative groups mobilized and registered. In Omot)	1 (Cooperative groups mobilized and registered. In Omot)
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)	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)
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo, Omot,)	4 (Cooperative groups assisted in registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo and Omot)
Non Standard Outputs:		None

Printing, Stationery, Photocopying and Binding 356

Travel inland 944

Fuel, Lubricants and Oils 1,700

Wage Rec't:		
Non Wage Rec't:	2,000	3,000
Domestic Dev't:		

**Vote: 611** Agago District**2016/17 Quarter 1****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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**4. Production and Marketing**

Donor Dev't:

<b>Total</b>	<b>2,000</b>	<b>3,000</b>
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**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

Coordination meetings held  
 HMIS report compiled  
 Surveillance reports disseminated  
 support to VHTs and linkage facilitators to follow lost to follow clients on ART, TB treatment  
 support to the bike riders to transport blood samples to the HUB  
 Malaria

<b>Cleaning and Sanitation</b>		<b>29,325</b>
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

6,418

Donor Dev't:

217,830

29,325

**Total****224,247****29,325****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	4860 (At all the Health Centres)	2564 (At all the Health Centres)
% 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)	60 (In all the Health Facilities in the District)
No and proportion of deliveries conducted in the Govt. health facilities	191 (in the 8 Health Centre III and 6 HC IIs)	1401 (In the 8 Health Centre III and 6 HC IIs)
Number of inpatients that visited the Govt. health facilities.	800 (in the 8 Health Centre III)	2522 (in the 8 Health Centre III)
Number of outpatients that visited the Govt. health facilities.	6001 (In the 32 Health Facilities in the District)	114691 (In the 38 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 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)

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

None

*Sector Conditional Grant (Non-Wage)* 21,884

*Wage Rec't:* 0

*Non Wage Rec't:* 39,233 21,884

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 39,233 21,884

**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

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

*General Staff Salaries* 369,757

*Wage Rec't:* 369,757 369,757

*Non Wage Rec't:* 5,420 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 375,178 369,757

**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 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)

No. of Students passing in grade one 0 0 (None)



# Vote: 611 Agago District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of student drop-outs	<p>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 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, Olyelowidyel, Onuduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapiirin, 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.)</p>	<p>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 Lapono Atenge Ayika, Picam Aywee.</p> <p>Lapono sub county, kaket Amyel, Lira kato, Aywee Palaro, Ogwangkamolo Abilnino, Ongalo, Awelo,</p> <p>Paimol sub county. Kokil, Lokapel, Pimol, Kamonojw, Wipolosoloti, Locum, Gotatongo, Akwang.</p> <p>Omiya Pacwa subcounty. Lamingonen, Longor, Omiya pacwa, Lomoi, Labima.</p> <p>Patongo TC. Patongo Akwee, Patongo primary Moodege.</p> <p>Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano.</p> <p>Kotomor subcounty. Ogong, Olyelowidyel, Onuduapet, Kotomor, Odokomit, Omatowee</p> <p>Lokole subcounty. Lapiirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola</p> <p>Agago TC. Ajali anyena, Ngora</p> <p>Kalongo TC. Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor.</p> <p>Parabongo sub county. Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala.</p> <p>Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee.</p> <p>Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)</p>

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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 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 LATINLING 370 LIRA KATO 1,109 LIRA PALWO 996 LOCUM 477 LOKABAR 401 LOKAPEL 570 LOMOI 781 LONGOR 628 LUZIRA 720	79316 (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 1****Workplan Performance in Quarter***US\$ Thousand*

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	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 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>	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 1****Workplan Performance in Quarter***US\$ Thousand*

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

No. of teachers paid salaries

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

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	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, Football games,scouting,
<i>Sector Conditional Grant (Wage)</i>		1,792,624
<i>Sector Conditional Grant (Non-Wage)</i>		238,704
<i>Wage Rec't:</i>	1,448,657	1,800,921
<i>Non Wage Rec't:</i>	176,266	230,406
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,624,922</b>	<b>2,031,328</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (Retention paid)	0 (Retention paid)

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	Retentions for FY 2015/2016 paid Inspection reports produced	Retentions for FY 2015/2016 effected Inspection reports produced
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>0</b>

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

No. of primary schools receiving furniture	0	0 (None)
Non Standard Outputs:		None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,400	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,400</b>	<b>0</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, Lapon 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, Lapon Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot Seed SS in Omot.)
No. of students passing O level	(St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapon Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	0 (None)
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, Lapon 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, Lapon Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot Seed SS in Omot.)
No. of students enrolled in USE	3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapon 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, Lapon Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot Seed SS in Omot.)
Non Standard Outputs:		None

*Sector Conditional Grant (Non-Wage)* 122,816

*Wage Rec't:* 313,243 0



**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	97,275	122,816
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>410,518</b>	<b>122,816</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

Wage Rec't:	30,739	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,739</b>	<b>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 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
General Staff Salaries		8,985
Allowances		1,415
Bank Charges and other Bank related costs		461
Travel inland		230
Fuel, Lubricants and Oils		595
Maintenance - Vehicles		800
Wage Rec't:	8,985	8,985
Non Wage Rec't:	17,098	3,500
Domestic Dev't:	10,664	0
Donor Dev't:		
<b>Total</b>	<b>36,747</b>	<b>12,485</b>

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 bid documents prepared 2 Vehicles and 3 motorcycles maintaine computer and accessories supplied	4 staff to be recruited and paid their monthly salary 2 reports submitted to URF 2 workshops and seminars attended Bid documents prepared 2 Vehicles and 3 motorcycles maintaine Computer and accessories supplied
<i>General Staff Salaries</i>		6,000
<i>Wage Rec't:</i>	6,000	6,000
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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	4 (Arum, Omot, Lamiyo, Lira Palw)	4 (Arum, Omot, Lamiyo, Lira Palw)
Non Standard Outputs:	1 supervision and monitoring report produced	1 supervision and monitoring report produced
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	226,217	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>226,217</b>	<b>0</b>

**Output: District Roads Maintenance (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)	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)
Length in Km of District roads periodically maintained	10 ( )	0 (None)
Length in Km of District roads routinely maintained	120 (in all LLGs)	120 (In all LLGs)

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Retention Paid for Patongoand Kalongo TC low cost road Drainage and culverts worked completed Supervision and monitoring reports produced	Retention Paid for Patongoand Kalongo TC low cost road Drainage and culverts worked completed Supervision and monitoring reports produced
<i>Development Grant</i>		66,172
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,944	66,172
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,944</b>	<b>66,172</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 Water system made operational at the district Headquarters 1 Data clerk paid 3 months wages, small office equipments purchased, 1 quarterly report submitted to Ministry of Water & En	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 & Env
<i>General Staff Salaries</i>		8,000
<i>Wage Rec't:</i>	8,000	8,000
<i>Non Wage Rec't:</i>	13,547	0
<i>Domestic Dev't:</i>	11,082	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,629</b>	<b>8,000</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (None)
No. of water points tested for quality	0	0 (None)
No. of supervision visits during and after construction	0	0 (None)
Non Standard Outputs:		None
<i>Travel inland</i>		4,000

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		4,000
<b>Total</b>	<b>0</b>	<b>4,000</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)	0 (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	3 (boreholes will be rehabilitated in Lamiyo,patongo, omot,)	3 (boreholes will be rehabilitated in Lamiyo, patongo, omot,)
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 centers, Supply of Pump parts for O & M
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	19,500	0
Donor Dev't:		
<b>Total</b>	<b>19,500</b>	<b>0</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (At the new sites)	4 (At the new sites)
No. of water and Sanitation promotional events undertaken	0 ()	0 (None)
No. of Water User Committee members trained	0	0 (None)
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	1 ( Radio programme , World water day, Sensitisation of communities to fulfill critical)	1 (Radio programme , World water day, Sensitisation of communities to fulfill critical)
Non Standard Outputs:		None

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	1,221	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,221</b>	<b>0</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, stationery, fuel allowances.
Special Meals and Drinks		245
Bank Charges and other Bank related costs		168
General Staff Salaries		13,546
Allowances		2,040
Fuel, Lubricants and Oils		422
Wage Rec't:	13,546	13,546
Non Wage Rec't:	4,443	2,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,989</b>	<b>16,421</b>

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

No. of new land disputes settled within FY	0 (none)	0 (None)
Non Standard Outputs:	none	None
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	none	None
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**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

0

0

0

0

**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 monthly salary  
1 orientation of CDOs on CDD Operation procedure  
quarterly support supervision conducted under CDD  
quarterly report submission to the Ministry  
quarterly meetings conducted at the District headquarters with

3 District based staff paid basic monthly salary  
1 orientation of CDOs on CDD Operation procedure  
Quarterly support supervision conducted under CDD  
Quarterly report submission to the Ministry  
Quarterly meetings conducted at the District headquarters w

General Staff Salaries

60,000

Bank Charges and other Bank related costs

271

Wage Rec't:

60,000

60,000

Non Wage Rec't:

3,750

271

Domestic Dev't:

Donor Dev't:

**Total**

63,750

60,271

**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 sub county CDOs in 16 LLGs)

Non Standard Outputs:

1 FAL review meeting conducted at District H/Q  
1 Technical support supervision conducted in all LLGs  
1 purchase of learning aids to adult learners

1 FAL review meeting conducted at District H/Q  
1 Technical support supervision conducted in all LLGs  
1 purchase of learning aids to adult learners

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

4,250

0

4,250

0

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****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 with support from UNICEF)
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 sub counties register births 2 police outpost response to child abuse PSWO provided support to children in need of care and protection
Allowances		48
Hire of Venue (chairs, projector, etc)		750
Special Meals and Drinks		880
Travel inland		202
Wage Rec't:		
Non Wage Rec't:	3,500	1,880
Domestic Dev't:	60,000	0
Donor Dev't:		
<b>Total</b>	<b>63,500</b>	<b>1,880</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 executive meeting held 1 district youth council organised)	1 (1 executive meeting held 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 31 Youth Livelihood projects identified and made functional 2 youth skills development projects identified and made functional
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (in subcounties of Lira Palwo, Arum)	2 (In subcounties of Lira Palwo and Arum)
Non Standard Outputs:	3 groups facilitated IGA capital 1 mobilisation and sensitization of disability groups carried out	3 groups facilitated IGA capital 1 mobilisation and sensitization of disability groups carried out
Allowances		350
Travel inland		75
Wage Rec't:		

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Wage Rec't:	7,905	425
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,905</b>	<b>425</b>

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

No. of women councils supported	1 (women councils sensitized and supported)	1 (Women councils sensitized and supported)
Non Standard Outputs:	none	None

Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>0</b>

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

Non Standard Outputs:	3 staff paid monthly salaries 4 workshops and seminars attended 3TPC minutes produced 02 sector meetings attended Computers and accessories maintained Departmental vehicle maintained 1 Quarterly OBT report compiled and submitted to MoFPED in Kampala	1 staff paid 3 months salaries 2 workshops and seminars attended 3TPC minutes produced 02 sector meetings attended Computers and accessories maintained 1 Q4 OBT report compiled and submitted to MoFPED in Kampala
General Staff Salaries		4,495
Travel inland		4,224
Wage Rec't:	4,495	4,495
Non Wage Rec't:	4,641	4,224
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,136</b>	<b>8,719</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)



**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Consultative meeting reports produced,  
Workshops attended,  
NPA consulted on DDP,  
District and LLGs maps produced  
Review meetings conductedConsultative meeting report produced,  
Workshops attended,  
NPA consulted on DDP,  
District and LLGs maps produced  
Review meetings conducted

Travel inland

2,960

Wage Rec't:

Non Wage Rec't:

2,187

2,960

Domestic Dev't:

Donor Dev't:

**Total****2,187****2,960****Output: Statistical data collection**

Non Standard Outputs:

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

Statistical Abstract submitted to UBOS

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

Donor Dev't:

**Total****1,000****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1 monitoring reports produced for  
Executives, Technical and RDCS

None

Wage Rec't:

Non Wage Rec't:

8,750

0

Domestic Dev't:

Donor Dev't:

**Total****8,750****0****3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Designed and BoQ for office block prepared

Planning Unit Office Block design and BoQ  
prepared

Wage Rec't:

0

Non Wage Rec't:

0

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	43,750	0
Donor Dev't:		0
<b>Total</b>	<b>43,750</b>	<b>0</b>

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

Non Standard Outputs:	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	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
Wage Rec't:	7,315	7,315
Non Wage Rec't:	4,079	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>11,394</b>	<b>7,315</b>

**Output: Internal Audit**

No. of Internal Department Audits	18 (District Headquarters and 13 LLGs, Primary Schools 11 depts within the district , 13 sub counties Paimol, Parabongo, 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)	18 (District Headquarters and 13 LLGs, Primary Schools 11 depts within the district , 13 sub counties Paimol, Parabongo, 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	30/10/2016 (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)	30/10/2016 (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)
Non Standard Outputs:	2 Special Audit reports produced	2 Special Audit reports produced
Wage Rec't:		
Non Wage Rec't:	5,783	0
Domestic Dev't:		

**Vote: 611** Agago District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

<b>Total</b>	<b>5,783</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,494,694	2,502,477
<i>Non Wage Rec't:</i>	530,471	530,471
<i>Domestic Dev't:</i>	77,374	77,374
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,143,646</b>	<b>3,143,646</b>

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****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.	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 district. Disaster monitoring conducted. District Assets maintai	0	There was delay in the transfer of funds and other departments and LLGs did not receive first quarter funds
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**Expenditure**

211101 General Staff Salaries	351,127	87,782	25.0%
211103 Allowances	1,600	2,739	171.2%
221001 Advertising and Public Relations	0	10	N/A
221009 Welfare and Entertainment	2,400	1,202	50.1%
221010 Special Meals and Drinks	0	510	N/A
221011 Printing, Stationery, Photocopying and Binding	8,200	4,282	52.2%
221012 Small Office Equipment	3,000	803	26.8%
221014 Bank Charges and other Bank related costs	2,400	704	29.3%
224004 Cleaning and Sanitation	1,000	2,128	212.8%
227001 Travel inland	134,942	40,487	30.0%
227004 Fuel, Lubricants and Oils	16,750	14,816	88.5%
228002 Maintenance - Vehicles	70,000	10,612	15.2%

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	351,127	Wage Rec't:	87,782	Wage Rec't:	25.0%
Non Wage Rec't:	296,782	Non Wage Rec't:	73,330	Non Wage Rec't:	24.7%
Domestic Dev't:	1,775,000	Domestic Dev't:	4,962	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,422,909</b>	<b>Total</b>	<b>166,075</b>	<b>Total</b>	<b>6.9%</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	None
%age of staff appraised	80 (District wide)	80 (District wide)	100.00	
%age of LG establish posts filled	47 (District wide)	56 (Adverts ran)	119.15	
%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 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
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**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	162,215	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>162,215</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (District wide)	1 (District wide)	25.00	None
Availability and implementation of LG capacity building policy and plan	yes (District wide)	yes (District wide)	#Error	

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3 Data capture done from Kampala, 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
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*Expenditure*

227001 Travel inland	30,286	6,240	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	0	0.0%
Domestic Dev't:	58,297	6,240	10.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,297</b>	<b>6,240</b>	<b>7.6%</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 1 Disciplinary reports produced, Vehicle maintained		

*Expenditure*

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

**Output: Office Support services**

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	None
Non Standard Outputs:	Office equipments purchased Compound maintained 2 New Laptops procured 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		

*Expenditure*

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

**Output: Records Management Services**

%age of staff trained in Records Management	70 (District wide)	70 (District wide)	100.00	None
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	5 facilitations for collection of relevant documents		

*Expenditure*

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

**Output: Information collection and management**

0 None

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	2 Office furniture purchased Office equipments serviced, repaired and maintained 6 radio announcements made Registry supplied with rakes and 11 book selves Percels collected Letters distributed Computer accessories supplied 10 reams of paper and
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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 assesed for bid documents Computer consumables procured	1 Advert run on National Newspaper 2 Contract committee minutes produced 1 Evaluation reports produced 3 documents submitted to the solitor General's regional office in Gulu Bid documents prepared
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>



**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****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.)	15/07/2016 (Report submitted to MoFPED in Kampala)	#Error	None
Non Standard Outputs:	None	Staffs paid monthly salary		

**Expenditure**

211101 General Staff Salaries	136,154		34,039		25.0%
211103 Allowances	1,500		915		61.0%
221011 Printing, Stationery, Photocopying and Binding	0		540		N/A
221014 Bank Charges and other Bank related costs	0		74		N/A
227004 Fuel, Lubricants and Oils	0		100		N/A
Wage Rec't:	136,154	Wage Rec't:	34,039	Wage Rec't:	25.0%
Non Wage Rec't:	15,395	Non Wage Rec't:	1,629	Non Wage Rec't:	10.6%
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	151,549	Total	35,667	Total	23.5%

**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 shall be collected from the 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.)	25.00	None
Value of Hotel Tax Collected	100 (Lira Palwo Trading Centre, Adilang Trading Centre)	25 (Lira Palwo Trading Centre, Adilang Trading Centre)	25.00	
Value of LG service tax collection	46000 (Revenue enhancement plans, Revenue database,)	10500 (Districtwide)	22.83	

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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*

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

**Output: LG Expenditure management Services**

			0	None
Non Standard Outputs:	Revenue mobilisation done in all the 13 Lower Local Governments	Revenue mobilisation done in all the 13 Lower Local Governments		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,925</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,925</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****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 (Submission of financial reports to Auditor general, Monthly financial reporting,)	#Error	None
Non Standard Outputs:		None		

*Expenditure*

227001 Travel inland	5,600	4,154	74.2%
227004 Fuel, Lubricants and Oils	1,000	1,887	188.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,041	60.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,041</b>	<b>60.4%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	4 monitoring and mentoring reports produced	1 monitoring and mentoring reports produced	0	None
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*Expenditure*

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

0 None

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

211101 General Staff Salaries	138,894		34,224		24.6%
211103 Allowances	28,000		10,860		38.8%
221001 Advertising and Public Relations	700		600		85.7%
221010 Special Meals and Drinks	500		268		53.6%
221011 Printing, Stationery, Photocopying and Binding	3,000		885		29.5%
221012 Small Office Equipment	220		306		139.3%
221014 Bank Charges and other Bank related costs	800		316		39.5%
222001 Telecommunications	0		300		N/A
227001 Travel inland	14,508		3,710		25.6%
Wage Rec't:	138,894	Wage Rec't:	34,224	Wage Rec't:	24.6%
Non Wage Rec't:	73,927	Non Wage Rec't:	17,245	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,821	Total	51,469	Total	24.2%

**Output: LG procurement management services**

0 None

Non Standard Outputs:	Contract and Evaluation reports produced, Quaterly 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, Quaterly PPDA reports submitted, Printed and non printed stationary purchased, Contract committee allowance advanced, Submission of document for clearance by solicitor
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*Expenditure*

211103 Allowances	1,500	640	42.7%
221002 Workshops and Seminars	1,000	800	80.0%
221007 Books, Periodicals & Newspapers	500	120	24.0%

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,095	Non Wage Rec't:	1,560	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,095</b>	<b>Total</b>	<b>1,560</b>	<b>Total</b>	<b>11.1%</b>

**Output: LG staff recruitment services**

0 None

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, furniture and stationary purchased, quarterly support supervision conducted to LLGs	DCS paid salary for 3 months, First quarter reports produced and submitted, 1 exchange visit conducted
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*Expenditure*

211101 General Staff Salaries	24,000		6,000		25.0%
211103 Allowances	0		720		N/A
221011 Printing, Stationery, Photocopying and Binding	0		150		N/A
227001 Travel inland	0		240		N/A
Wage Rec't:	24,000	Wage Rec't:	6,000	Wage Rec't:	25.0%
Non Wage Rec't:	25,335	Non Wage Rec't:	1,110	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</b>	<b>49,335</b>	<b>Total</b>	<b>7,110</b>	<b>Total</b>	<b>14.4%</b>

**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 produced for meeting held at the District Headquarter)	0 (None)	.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	Quarterly reports submitted, Community sensitized on land issues		

*Expenditure*

211103 Allowances	1,600	2,610	163.1%
221010 Special Meals and Drinks	0	100	N/A

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,820	100	5.5%	
227001 Travel inland	6,800	340	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,095	3,150	Non Wage Rec't:	22.3%
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>3,150</b>	<b>Total</b>	<b>22.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in the Council meeting at district Headquarters)	1 (Council meeting held at Council Hall)	25.00	None
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)	4 (Conducted in selected LLGs)	23.53	
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	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		

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,095	0	Non Wage Rec't:	0.0%
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>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Standing Committees Services**

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 specific locations within the district, Standing committees minutes produced, Local government elected leaders paid ex gratia at the District Headquarters	0	None
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*Expenditure*

211103 Allowances	175,974	15,659	8.9%	
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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>	15,659	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,974</b>	<b>Total</b>	<b>15,659</b>	<b>Total</b>	<b>8.9%</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 None

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	1 quarterly monitoring and evaluation done 1 quarterly supervisory and technical backstopping visits done, 1 quarterly report submitted to MAAIF H/Qtrs, One (1) vehicle maintained, 4 food security sensitization meetings held, Monitoring of the distribu		
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*Expenditure*

211101 General Staff Salaries	245,652	61,413	25.0%
211103 Allowances	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	690	152	22.0%
221012 Small Office Equipment	200	319	159.5%
221014 Bank Charges and other Bank related costs	1,000	665	66.5%
227001 Travel inland	141,836	6,152	4.3%
227004 Fuel, Lubricants and Oils	4,060	2,346	57.8%



**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>245,652</b>	<i>Wage Rec't:</i>	61,413	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>20,991</b>	<i>Non Wage Rec't:</i>	9,834	<i>Non Wage Rec't:</i>	46.8%
<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>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>423,433</b>	<b>Total</b>	<b>71,247</b>	<b>Total</b>	<b>16.8%</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)	120 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)	25.00	None
No of livestock by types using dips constructed	3000 (District wide)	0 (None)	.00	
No. of livestock vaccinated	1268 (In the 13 LLGs of)	0 (None)	.00	
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.	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 on disease control set district wide; Diseases surveyed and diagnosed wide wide.		

**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	None
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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	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;
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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)	1 (Cooperative groups mobilized and registered. In Omot)	50.00	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)	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)	100.00	
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)	4 (Cooperative groups assisted in registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo and Omot)	25.00	

Non Standard Outputs: None

*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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Coordination meetings held HMIS report compiled Surveillance reports disseminated support to VHTs and linkage facilitators to follow lost to follow clients on ART, TB treatment support to the bike riders to transport blood samples to the HUB Malaria	0	Late release of funds Tiny HRH on ground to implement some of the activities timely
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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 ( )	2564 (At all the Health Centres)	52.76	None
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of 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)	60 (In all the Health Facilities in the District)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	7640 (Kalongo Hospital)	1401 (In the 8 Health Centre III and 6 HC IIs)	18.34	
Number of inpatients that visited the Govt. health facilities.	126422 (Kalongo Hospital)	2522 (in the 8 Health Centre III)	1.99	
Number of outpatients that visited the Govt. health facilities.	24006 (Kalongo Hospital)	114691 (In the 38 Health Facilities in the District)	477.76	
No of trained health related training sessions held.	4 (Training to be conducted at District Board Room at District Headquarters)	1 (Training 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

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>156,930</b>	21,884	13.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>156,930</b>	21,884	13.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>156,930</b>	<b>21,884</b>	<b>13.9%</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, 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	0	None
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*Expenditure*

211101 General Staff Salaries	<b>1,479,030</b>	369,757	25.0%	
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

<i>Wage Rec't:</i>	<b>1,479,030</b>	<i>Wage Rec't:</i>	369,757	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>21,681</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500,711</b>	<b>Total</b>	<b>369,757</b>	<b>Total</b>	<b>24.6%</b>

**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 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	.00	None
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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	688 (Adilang sub county are. Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokotiyo, Odom. Lirapalwo, Biwang, Lacek, Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek. Arum Sub-county. Agelec, Omot, Arum, Kazikazi, Okweny, Acopii 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, Olyelowidye, Onuduapet, Kotomor, Odokomit, Omatowee, Lokole subcounty, Lapiirin, 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 Dingu 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, Kilokotiyo, Odom. Lirapalwo, Biwang, Lacek, Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek. Arum Sub-county. Agelec, Omot, Arum, Kazikazi, Okweny, Acopii 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, Omiya Pacwa 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, Lapiirin, 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 Dingu 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.)	25.00
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	79316 ( ABILNINO 623 ABONE 673 ACHOLPIL 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 ABONE ACHOLPIL 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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	936 ( ABILNINO ABONE ACHOLPIL 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 ACHOLPIL 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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teachers paid salaries ()

936 (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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Football games, scouting.
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*Expenditure*

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:	1,800,921	Wage Rec't:	31.1%
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	2,031,328	Total	31.3%

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

No. of classrooms constructed in UPE	0 (None)	0 (Retention paid)	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 effected Inspection reports produced		

*Expenditure*

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:	40,000	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>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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)	0 (None)	.00	None
Non Standard Outputs:	None	None		

*Expenditure*

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	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>57,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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, Omot Seed SS in Omot.)	0	None
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, Omot Seed SS in Omot.)	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, Omot Seed SS in Omot.)	66.56	
Non Standard Outputs:	None	None		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>389,100</b>	122,816	31.6%
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<i>Wage Rec't:</i>	<b>1,252,971</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>389,100</b>	<i>Non Wage Rec't:</i>	122,816	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,642,071</b>	<b>Total</b>	<b>122,816</b>	<b>Total</b>	<b>7.5%</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)	100.00	None
No. of students in tertiary education	168 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)	100.00	

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None None

*Expenditure*

<i>Wage Rec't:</i>	<b>122,957</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>122,957</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 None

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 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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*Expenditure*

211101 General Staff Salaries	<b>35,940</b>	8,985	25.0%
211103 Allowances	<b>464</b>	1,415	305.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	461	N/A
227001 Travel inland	<b>78,982</b>	230	0.3%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	595	29.8%
228002 Maintenance - Vehicles	<b>0</b>	800	N/A



**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

<i>Wage Rec't:</i>	<b>35,940</b>	<i>Wage Rec't:</i>	8,985	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>68,390</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>	<b>42,656</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,986</b>	<b>Total</b>	<b>12,485</b>	<b>Total</b>	<b>8.5%</b>

**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**

0 None

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 maintainde computer and accessories supplied	4 staff to be recruited and paid their monthly salary 2 reports submitted to URF 2 workshops and seminars attended Bid documents prepared 2 Vehicles and 3 motorcycles maintainde Computer and accessories supplied
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*Expenditure*

211101 General Staff Salaries	24,000	6,000	25.0%
Wage Rec't:	24,000	Wage Rec't: 6,000	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%
Total	24,000	Total 6,000	Total 25.0%

*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,P aimol,Omiya Pacwa,Lapono,Adilang,Kotomor and Patongo))	4 (Arum, Omot, Lamiyo, Lira Palw)	30.77	None
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 supervision and monitoring reports produced 1 supervision and monitoring report produced

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>904,868</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>904,868</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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)	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	100.00	None
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)	120 (In all LLGs)	25.00	
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	Retention Paid for Patongo and Kalongo TC low cost road Drainage and culverts worked completed Supervision and monitoring reports produced		

*Expenditure*

263370 Development Grant	403,777	66,172	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	403,777	66,172	16.4%
Donor Dev't:		0	0.0%
Total	403,777	66,172	16.4%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****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, Motorised water points in the District made operational, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	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 & Env		

**Expenditure**

211101 General Staff Salaries	32,000	8,000	25.0%
Wage Rec't:	32,000	8,000	Wage Rec't: 25.0%
Non Wage Rec't:	14,500	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,500</b>	<b>8,000</b>	<b>Total 17.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (None)	0 (None)	0	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District wide)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water office Agago District headquarter)	0 (None)	.00	
No. of water points tested for quality	150 (district wide)	0 (None)	.00	
No. of supervision visits during and after construction	48 (13 borehole rehabilitation sites each 3 visits=24 8borehole sites each four visit=24)	0 (None)	.00	
Non Standard Outputs:		None		

**Expenditure**

227001 Travel inland	0	4,000	N/A
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>17,670</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,670</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>22.6%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 ( )	50 (Members of Agago District Hand Pump Mechanics association.)	0	None
% of rural water point sources functional (Shallow Wells )	4 (Districtwide for all the Shallow wells to be constructed)	0 (Districtwide for all the Shallow wells to be constructed)	.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 sanitation activities by the sectoral committee, vehicle repair and maintenance)	3 (boreholes will be rehabilitated in Lamiyo, patongo, omot,)	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	Operation and maintenance of 3 water schemes in Urban centers, Supply of Pump parts for O & M		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,863</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,863</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	9 (District wide)	4 (At the new sites)	44.44	None
No. of water and Sanitation promotional events undertaken	1 (World water day celebrated at Omot Sub county.)	0 (None)	.00	
No. of Water User Committee members trained	9 (District wide)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (HPMAs)	5 (At the District Headquarters)	25.00	

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	1 (Radio programme , World water day, Sensitisation of communities to fulfill critical)	50.00	
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Non Standard Outputs: None None

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,042</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,042</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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
Non Standard Outputs:	4 staff paid their salary, tree planting, stationery, fuel allowances.	4 staff paid their monthly salary, Tree planting, stationery, fuel allowances.	

**Expenditure**

221010 Special Meals and Drinks	<b>0</b>	245	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	168	N/A
211101 General Staff Salaries	<b>54,184</b>	13,546	25.0%
211103 Allowances	<b>16,545</b>	2,040	12.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	422	N/A
<i>Wage Rec't:</i>	<b>54,184</b>	<i>Wage Rec't:</i>	13,546
<i>Non Wage Rec't:</i>	<b>16,545</b>	<i>Non Wage Rec't:</i>	2,875
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>70,729</b>	<b>Total</b>	<b>16,421</b>
		<b>Total</b>	<b>23.2%</b>

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

No. of new land disputes	4 (Processing land title for	0 (None)	.00	None
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	district HQTrs,sensitization on land rights in Lira palwo,Lapono,preparing draft land scape desighn for the District HQTRs)			
Non Standard Outputs:	4 Sensitisation reports produced	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,932</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,932</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Infrastruture Planning**

			0	None
Non Standard Outputs:	5 Trading centres of Lira Palwo,Adilang, Lapono, Geregere Paimol,Structure planned developed Draft District Layout produced	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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 Seives Department**

0 None

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 monthly salary 1 orientation of CDOs on CDD Operation procedure Quarterly support supervision conducted under CDD Quarterly report submission to the Ministry Quarterly meetings conducted at the District headquarters w
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*Expenditure*

211101 General Staff Salaries	240,000		60,000		25.0%
221014 Bank Charges and other Bank related costs	0		271		N/A
Wage Rec't:	240,000	Wage Rec't:	60,000	Wage Rec't:	25.0%
Non Wage Rec't:	7,568	Non Wage Rec't:	271	Non Wage Rec't:	3.6%
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	247,568	Total	60,271	Total	24.3%

**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)	28 (Quarterly support to FAL instructors in the 16 LLGs Quarterly support to sub county CDOs in 16 LLGs)	25.00	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	1 FAL review meeting conducted at District H/Q 1 Technical support supervision conducted in all LLGs 1 purchase of learning aids to adult learners		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	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>17,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and	240 (240 children OVCs in conflict with the Law supported	60 (60 children OVCs in conflict with the Law supported	25.00	None
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled	and protected from violence and abuse 12 community dialogue conducted with supported from UNICEF)	and protected from violence and abuse 3 community dialogue conducted with support from UNICEF)
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	16 sub counties register births 2 police outpost response to child abuse PSWO provided support to children in need of care and protection

*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
227001 Travel inland	7,000	202	2.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,000	1,880	Non Wage Rec't: 13.4%
Domestic Dev't:	224,348	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>238,348</b>	<b>1,880</b>	<b>Total 0.8%</b>

**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 (1 executive meeting held 1 District youth council organised)	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	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		

*Expenditure*

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	0	Non Wage Rec't: 0.0%
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>0</b>	<b>Total 0.0%</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)	2 (In subcounties of Lira Palwo and Arum)	33.33	None
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 IGA capital mobilisation and sensitization of disability groups carried out		
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*Expenditure*

211103 Allowances	6,600	350	5.3%
227001 Travel inland	0	75	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,622	425	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,622</b>	<b>425</b>	<b>1.3%</b>

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

No. of women councils supported	2 (women councils sensitized and supported)	1 (Women councils sensitized and supported)	50.00	None
Non Standard Outputs:	none	None		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</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 Late release of funds

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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 3 months salaries 2 workshops and seminars attended 3TPC minutes produced 02 sector meetings attended Computers and accessories maintained 1 Q4 OBT report compiled and submitted to MoFPED in Kampala
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*Expenditure*

211101 General Staff Salaries	17,979	4,495	25.0%
227001 Travel inland	8,280	4,224	51.0%
Wage Rec't:	17,979	4,495	Wage Rec't: 25.0%
Non Wage Rec't:	18,565	4,224	Non Wage Rec't: 22.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,544</b>	<b>8,719</b>	<b>Total 23.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Minutes produced)	3 (3 DTTPC Minutes produced)	25.00	Late release of funds
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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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**

0 None

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	Statistical Abstract submitted to UBOS
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 None

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 None

Non Standard Outputs:	Planning Unit office block constructed, Office equipments purchased, Inspection report produced	Planning Unit Office Block design and BoQ prepared
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*Expenditure*

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>175,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>175,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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**

0 None

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

211101 General Staff Salaries	<b>29,261</b>	7,315	25.0%
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**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>29,261</b>	<i>Wage Rec't:</i>	7,315	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>16,317</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,578</b>	<b>Total</b>	<b>7,315</b>	<b>Total</b>	<b>16.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	74 (11 depts within the district , 13 sub counties Paimol, Parabongo, 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 Techical Institute. Health Centres from all subcounties)	18 (District Headquarters and 13 LLGs, Primary Schools 11 depts within the district , 13 sub counties Paimol, Parabongo, 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 Techical Institute. Health Centres from all subcounties)	24.32	None
Date of submitting Quaterly Internal Audit Reports	30/07/2016 (Quarerly reports compiled and submitted to Irelevant stakeholders in the district, OAG, and line minitries in Kamplal)	30/10/2016 (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)	#Error	
Non Standard Outputs:	8 Special Audit reports produced	2 Special Audit reports produced		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,134</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,134</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 611** Agago District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>9,978,775</b>	<i>Wage Rec't:</i> 2,502,477	<i>Wage Rec't:</i> 25.1%	
	<i>Non Wage Rec't:</i> <b>3,525,101</b>	<i>Non Wage Rec't:</i> 530,471	<i>Non Wage Rec't:</i> 15.0%	
	<i>Domestic Dev't:</i> <b>2,921,071</b>	<i>Domestic Dev't:</i> 77,374	<i>Domestic Dev't:</i> 2.6%	
	<i>Donor Dev't:</i> <b>1,006,318</b>	<i>Donor Dev't:</i> 33,325	<i>Donor Dev't:</i> 3.3%	
	<b>Total</b> 17,431,265	<b>Total</b> 3,143,646	<b>Total</b> 18.0%	

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>306,672</b>	<b>52,113</b>
<b>Sector: Education</b>				<b>279,921</b>	<b>49,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,662</b>	<b>22,352</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Lalal				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Lalal PS	Development Grant	N/A	7,200	0
<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>Ajwa PS</b>	Ajwa PS	Sector Conditional Grant (Non-Wage)	N/A	6,530	2,258
<b>Namabili PS</b>	Namabili PS	Sector Conditional Grant (Non-Wage)	N/A	5,074	1,999
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>306,672</b>	<b>52,113</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 Item: 263367 Sector Conditional Grant (Non-Wage)				6,803	1,707
<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 Item: 263366 Sector Conditional Grant (Wage)				205,259	27,063
<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>2,698</b>
<b>LG Function: Primary Healthcare</b>				<b>9,251</b>	<b>2,698</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>2,698</b>
LCII: Kulaka Item: 263367 Sector Conditional Grant (Non-Wage)				1,028	300
<b>Transfer to Health Centre</b>	Alop HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	300
LCII: Lalal Item: 263367 Sector Conditional Grant (Non-Wage)				6,167	1,799
<b>Transfer to Health Centre</b>	Adilang HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	1,799
LCII: Ligiligi Item: 263367 Sector Conditional Grant (Non-Wage)				1,028	300
<b>Transfer to Health Centre</b>	Ligiligi HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	300
LCII: Orina Item: 263367 Sector Conditional Grant (Non-Wage)				1,028	300
<b>Transfer to Health Centre</b>	Orina HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	300
<b>Sector: Water and Environment</b>				<b>17,500</b>	<b>0</b>



**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>306,672</b>	<b>52,113</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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>1,805,386</b>
<b>Sector: Works and Transport</b>				<b>926,867</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>926,867</b>	<b>0</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	N/A	22,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>904,868</b>	<b>0</b>
LCII: Agago Central				904,868	0
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>Sector: Education</b>				<b>6,053,498</b>	<b>1,803,587</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>5,848,239</b>	<b>1,797,452</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Agago Central				40,000	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retentions</b>		District Discretionary Development Equalization Grant	N/A	40,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,808,239</b>	<b>1,797,452</b>
LCII: Agago Central				5,794,626	1,792,624
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>6,136</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>6,136</b>
LCII: Agago Central				156,621	0

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>1,805,386</b>
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>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>56,254</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>56,254</b>	<b>1,799</b>
LCII: Agago Central				50,087	0
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	0
LCII: Ngora				6,167	1,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Health Centre</b>	Lukole HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	1,799
<b>LG Function: Health Management and Supervision</b>				<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	N/A	10,000	0
Item: 312101 Non-Residential Buildings					
<b>Payment for retentions</b>		District Discretionary Development Equalization Grant	N/A	17,000	0
<b>Training of VHTs</b>		District Discretionary Development Equalization Grant	N/A	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>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>176,882</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>1,805,386</b>
<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 Headquareter	LGMSD (Former LGDP)	N/A	45,000	0
<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>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>siting and drilling supervision</b>	district wide	Conditional Grant to PAF monitoring	N/A	20,000	0
<b>monitoring by sector committee of works and technical services</b>		Conditional Grant to PAF monitoring	N/A	2,078	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>Borehole rehabilitation</b>	district wide	Conditional Grant to PAF monitoring	N/A	71,500	0
<b>allowances DWO supervision</b>	district wide	Conditional Grant to PAF monitoring	N/A	1,872	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>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>171,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>7,472,502</b>	<b>1,805,386</b>
<b>Output: Administrative Capital</b>				<b>171,000</b>	<b>0</b>
LCII: Agago Central				171,000	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention of projects for FY 20152016</b>		District Discretionary Development Equalization Grant	N/A	26,000	0
<b>Construction of office block</b>	District Headquarters	District Discretionary Development Equalization Grant	N/A	130,000	0
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>
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>69,900</b>	<b>17,894</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>Atenge PS</b>	Atenge PS	Sector Conditional Grant (Non-Wage)	N/A	4,591	1,497
<b>Paicam Aywee PS</b>	Paicam Aywee PS	Sector Conditional Grant (Non-Wage)	N/A	2,582	940
LCII: Agelec				22,025	7,957
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agelec PS</b>	Agelec PS	Sector Conditional Grant (Non-Wage)	N/A	7,062	2,453
<b>Omot PS</b>	Omot PS	Sector Conditional Grant (Non-Wage)	N/A	5,375	2,173
<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>1,799</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167</b>	<b>1,799</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167</b>	<b>1,799</b>
LCII: Kazikazi				6,167	1,799
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	1,799

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Arum</b>		<i>LCIV: Agago</i>		<b>69,900</b>	<b>17,894</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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>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 Maintainence (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
<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 Girls PS</b>	Kalongo PS	Sector Conditional Grant (Non-Wage)	N/A	6,789	2,343
<b>Kalongo PS</b>	Kalongo PS	Sector Conditional Grant (Non-Wage)	N/A	18,710	6,445
<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>
LCII: Kubwor				24,667	0



**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>844,889</b>	<b>22,158</b>
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
<b>LG Function: District Hospital Services</b>				<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>62,476</b>	<b>13,133</b>
<b>Sector: Education</b>				<b>44,392</b>	<b>12,534</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,392</b>	<b>12,534</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Lukee				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Odokomit PS	Development Grant	N/A	7,200	0
<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>Ogong PS</b>	Ogong PS	Sector Conditional Grant (Non-Wage)	N/A	7,321	2,418
<b>Odokomit PS</b>	Odokomit PS	Sector Conditional Grant (Non-Wage)	N/A	7,272	2,525
LCII: Olyelowidyele				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>600</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>600</b>
LCII: Lukee				1,028	300
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	300
LCII: Not Specified				1,028	0
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>62,476</b>	<b>13,133</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	300
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	300
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>50,789</b>	<b>9,408</b>
<b>Sector: Education</b>				<b>33,733</b>	<b>8,809</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,733</b>	<b>8,809</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Paicam				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Kwonkic PS	Development Grant	N/A	7,200	0
<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>600</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>600</b>
LCII: Otaka				1,028	300
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	300
LCII: Paicam				1,028	300
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	300
<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>

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>50,789</b>	<b>9,408</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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>509,310</b>	<b>24,141</b>
<b>Sector: Agriculture</b>				<b>30,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>0</i>
<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	N/A	30,000	0
<b>Sector: Education</b>				<b>468,003</b>	<b>21,143</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,744</i>	<i>17,397</i>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Lira Kato				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Lira Kato	Development Grant	N/A	7,200	0
<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>Ogwang Kamolo PS</b>	Ogwang Kamolo PS	Sector Conditional Grant (Non-Wage)	N/A	5,424	1,846
<b>Ongalo PS</b>	Ongalo PS	Sector Conditional Grant (Non-Wage)	N/A	4,388	1,492
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>Lira Kato PS</b>	Lira Kato PS	Sector Conditional Grant (Non-Wage)	N/A	9,113	3,085

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>509,310</b>	<b>24,141</b>
<b>Aywee Palaro PS</b>	Aywee Palaro PS	Sector Conditional Grant (Non-Wage)	N/A	4,458	1,534
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	N/A	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>2,998</b>
<b>LG Function: Primary Healthcare</b>				<b>11,307</b>	<b>2,998</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,307</b>	<b>2,998</b>
LCII: Amyel				1,028	300
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	300
LCII: Kaket				1,028	300
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	300
LCII: Laponomuk				1,028	300
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	300
LCII: Lira Kato				6,167	1,799
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>509,310</b>	<b>24,141</b>
<b>Transfer to Health Centre</b>	Lira Kato HC III	Sector Conditional Grant (Non-Wage)	N/A	6,167	1,799
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	300
<b>Transfer to Health Centre</b>	Ogwang Kamolo HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	300



**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>429,521</b>	<b>39,248</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>Acuru PS</b>	Acuru PS	Sector Conditional Grant (Non-Wage)	N/A	5,620	1,874
<b>Alwee PS</b>	Alwee PS	Sector Conditional Grant (Non-Wage)	N/A	6,628	2,271
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	N/A	150,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>205,259</b>	<b>19,332</b>

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>429,521</b>	<b>39,248</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>2,398</b>
<b>LG Function: Primary Healthcare</b>				<b>21,651</b>	<b>2,398</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>2,398</b>
LCII: Ademi				1,028	300
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	300
LCII: Agengo				1,028	300
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	300
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	1,799
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	1,799

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>70,184</b>	<b>17,290</b>
<b>Sector: Education</b>				<b>53,525</b>	<b>16,691</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,525</b>	<b>16,691</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Olung				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Olung PS	Development Grant	N/A	7,200	0
<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>Ajali Atede PS</b>	Ajali Atede PS	Sector Conditional Grant (Non-Wage)	N/A	4,332	1,444
<b>Lapirin PS</b>	Lapirin PS	Sector Conditional Grant (Non-Wage)	N/A	4,311	2,800
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>600</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>600</b>

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lukole</b>		<i>LCIV: Agago</i>		<b>70,184</b>	<b>17,290</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>600</b>
LCII: Ngwero				1,028	300
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	300
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	300
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	300
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>56,011</b>	<b>10,635</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	N/A	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>Lomoi PS</b>	Lomoi PS	Sector Conditional Grant (Non-Wage)	N/A	6,817	2,266
<b>Lamingonen PS</b>	Lamingonen PS	Sector Conditional Grant (Non-Wage)	N/A	5,445	2,266
<b>Omiya Pacwa PS</b>	Omiya Pacwa PS	Sector Conditional Grant (Non-Wage)	N/A	7,923	2,620
<b>Sector: Health</b>				<b>2,056</b>	<b>600</b>
<i>LG Function: Primary Healthcare</i>				<i>2,056</i>	<i>600</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>2,056</b>	<b>600</b>
LCII: Laita				1,028	300
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	300
LCII: Lojim				1,028	300
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	300

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>312,524</b>	<b>29,746</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	N/A	25,000	0
<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>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
<b>Olupe PS</b>	Olupe PS	Sector Conditional Grant (Non-Wage)	N/A	7,111	2,463
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>Okol PS</b>	Okol PS	Sector Conditional Grant (Non-Wage)	N/A	5,361	1,871
<b>Geregere PS</b>	Geregere PS	Sector Conditional Grant (Non-Wage)	N/A	10,170	3,030
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>312,524</b>	<b>29,746</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>600</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056</b>	<b>600</b>
LCII: Atece				1,028	300
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	300
LCII: Tenge				1,028	300
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	300
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>276,876</b>	<b>43,527</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	N/A	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>Akwang PS</b>	Akwang PS	Sector Conditional Grant (Non-Wage)	N/A	8,364	3,499
<b>Paimol PS</b>	Paimol PS	Sector Conditional Grant (Non-Wage)	N/A	7,587	2,565
LCII: Ngora				14,593	4,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lokapel PS</b>	Lokapel PS	Sector Conditional Grant (Non-Wage)	N/A	5,340	1,844
<b>Wipolo Soloti PS</b>	Wipolo Soloti PS	Sector Conditional Grant (Non-Wage)	N/A	9,253	3,145
LCII: Pacabol				16,216	4,853
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gotatonga PS</b>	Gotatonga PS	Sector Conditional Grant (Non-Wage)	N/A	5,837	1,497
<b>Kokil PS</b>	Kokil PS	Sector Conditional Grant (Non-Wage)	N/A	5,690	1,971
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paimol</b>		<i>LCIV: Agago</i>		<b>276,876</b>	<b>43,527</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>2,098</b>
<b>LG Function: Primary Healthcare</b>				<b>7,195</b>	<b>2,098</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,195</b>	<b>2,098</b>
LCII: Mutto				6,167	1,799
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	1,799
LCII: Pacabol				1,028	300
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	300

**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>66,816</b>	<b>17,172</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>Kabala Aleda PS</b>	Kabala Aleda PS	Sector Conditional Grant (Non-Wage)	N/A	6,726	1,684
<b>Kubwor PS</b>	Kubwor PS	Sector Conditional Grant (Non-Wage)	N/A	4,682	1,599
<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>Aywee Garagara PS</b>	Aywee Garagara PS	Sector Conditional Grant (Non-Wage)	N/A	4,836	1,647
<b>Kabala PS</b>	Kabala PS	Sector Conditional Grant (Non-Wage)	N/A	7,125	2,675
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>899</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084</b>	<b>899</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>899</b>
LCII: Pabala				1,028	300
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	300
LCII: Pacer				1,028	300
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>66,816</b>	<b>17,172</b>
<b>Transfer to Health Centre</b>	Pacer HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	300
LCII: Pakor				1,028	300
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	300
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>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>Opyelo PS</b>	Opyelo PS	Sector Conditional Grant (Non-Wage)	N/A	6,628	3,125
<b>Patongo Apano PS</b>	Patongo Apano PS	Sector Conditional Grant (Non-Wage)	N/A	6,033	2,099
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: Odongiwinyno				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: Odongiwinyno				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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>455,721</b>	<b>77,776</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>Construction of Low Cost at Patongo</b>		Development Grant	N/A	277,799	66,172
			(Contractor at site)		
<b>Drainage and Office operation for at Patongo TC road work</b>		Development Grant	N/A	50,191	0
			(Not yet procured)		
LCII: Not Specified				49,928	0
Item: 263370 Development Grant					
<b>Payment of Retention for Patongo</b>		Development Grant	N/A	19,928	0
<b>Culverting at Patongo TC</b>		Development Grant	N/A	30,000	0
			(Not yet procured)		
<b>Sector: Education</b>				<b>33,636</b>	<b>9,806</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,636</b>	<b>9,806</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Forest				7,200	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Patongo Akwee	Development Grant	N/A	7,200	0
<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
<b>Sector: Health</b>				<b>44,167</b>	<b>1,799</b>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Patongo TC</b>		<i>LCIV: Agago</i>		<b>455,721</b>	<b>77,776</b>
<i>LG Function: Primary Healthcare</i>				<i>8,167</i>	<i>1,799</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,167</b>	<b>1,799</b>
LCII: Oporot				8,167	1,799
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	1,799
<i>LG Function: Health Management and Supervision</i>				<i>36,000</i>	<i>0</i>
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>199,079</b>	<b>31,190</b>
<b>Sector: Education</b>				<b>174,828</b>	<b>28,792</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,828</b>	<b>28,792</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	N/A	75,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>14,400</b>	<b>0</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	0
Item: 312104 Other Structures					
<b>Supply of 36 desks</b>	Nimaro PS	Development Grant	N/A	7,200	0
<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>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
<b>Wol PS</b>	Wol PS	Sector Conditional Grant (Non-Wage)	N/A	8,049	2,922
<b>Wol Ngora PS</b>	Wol Ngora PS	Sector Conditional Grant (Non-Wage)	N/A	7,776	2,438
<b>Wol Kico PS</b>	Wol Kico PS	Sector Conditional Grant (Non-Wage)	N/A	7,342	2,805
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>199,079</b>	<b>31,190</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>Apil PS</b>	Apil PS	Sector Conditional Grant (Non-Wage)	N/A	4,283	1,546
<b>Israel PS</b>	Israel PS	Sector Conditional Grant (Non-Wage)	N/A	4,780	1,357
<b>Sector: Health</b>				<b>9,251</b>	<b>2,398</b>
<b>LG Function: Primary Healthcare</b>				<b>9,251</b>	<b>2,398</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251</b>	<b>2,398</b>
LCII: Guda				6,167	1,799
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	1,799
LCII: Kal Agum				1,028	300
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	300
LCII: Not Specified				1,028	0
Item: 263367 Sector Conditional Grant (Non-Wage)					



**Vote: 611** Agago District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>199,079</b>	<b>31,190</b>
<b>Transfer to Health Centre</b>	Okwadoko HC II	Sector Conditional Grant (Non-Wage)	N/A	1,028	0
LCII: Paluti				1,028	300
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	300
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>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 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 611** Agago District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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