
Vote: 611 Agago District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2015/16. 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: 11/2/2015

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

Vote: 611 Agago District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	450,400	30,982	7%
2a. Discretionary Government Transfers	3,989,080	941,342	24%
2b. Conditional Government Transfers	13,560,645	3,023,672	22%
2c. Other Government Transfers	1,424,517	215,823	15%
3. Local Development Grant	813,377	162,675	20%
4. Donor Funding	889,659	258,127	29%
Total Revenues	21,127,678	4,632,621	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,216,553	512,205	379,284	23%	17%	74%
2 Finance	233,555	72,388	60,232	31%	26%	83%
3 Statutory Bodies	718,617	83,418	45,823	12%	6%	55%
4 Production and Marketing	334,649	71,812	26,204	21%	8%	36%
5 Health	3,711,472	1,056,302	782,496	28%	21%	74%
6 Education	9,508,355	2,149,585	1,959,435	23%	21%	91%
7a Roads and Engineering	1,568,207	323,350	87,174	21%	6%	27%
7b Water	999,492	138,979	48,149	14%	5%	35%
8 Natural Resources	86,899	21,900	18,570	25%	21%	85%
9 Community Based Services	895,173	101,694	67,754	11%	8%	67%
10 Planning	804,746	90,297	17,410	11%	2%	19%
11 Internal Audit	49,960	10,691	3,028	21%	6%	28%
Grand Total	21,127,678	4,632,621	3,495,559	22%	17%	75%
<i>Wage Rec't:</i>	9,820,184	2,166,616	2,090,091	22%	21%	96%
<i>Non Wage Rec't:</i>	5,542,648	1,350,455	1,143,509	24%	21%	85%
<i>Domestic Dev't</i>	4,875,187	857,423	170,422	18%	3%	20%
<i>Donor Dev't</i>	889,659	258,127	91,536	29%	10%	35%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The total revenue received within the first quarter FY 2015/16 was shs 4,632,621,000 which is 22% of the Annual estimated revenue of the district. There was less revenue of 7% received from Locally Raised Revenue and from Donors. Locally Raised Revenue was quite low due to bad weather which affected agricultural activities and transport network. Donors' contribution was shs 258,127,000 which was 29% also below expectation because a few donors have resorted to implementing their activities directly instead of submitting the funds through the district.

The received funds were disbursed to the departments and Lower Local Governments.

The total expenditure within the quarter was only shs 3,495,559,000 which is 75% of the released 4,632,621,000. There was unspent balance of shs 1,137,062,000 meant for contract works which were not implemented due to delay in procurement process caused by late running of advert. The

Vote: 611 Agago District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

advert delayed basically because of insufficient funds to pay for the adverts since the district had to clear the old debts with the advertising firms.

The balances shall be used to pay contractors and suppliers of the district

Vote: 611 Agago District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	450,400	30,982	7%
Liquor licences	36,000	0	0%
Market/Gate Charges	20,000	135	1%
Other Fees and Charges	60,000	12,920	22%
Other licences	80,000	0	0%
Park Fees	38,000	0	0%
Local Service Tax	46,000	17,315	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,000	0	0%
Registration of Businesses	40,000	0	0%
Rent & Rates from private entities	6,000	0	0%
Miscellaneous	6,000	135	2%
Local Government Hotel Tax	8,000	0	0%
Land Fees	6,000	0	0%
Group registration	6,400	165	3%
Advance Recoveries	4,000	0	0%
Business licences	10,000	0	0%
Application Fees	30,000	312	1%
Agency Fees	10,000	0	0%
Local Hotel Tax	14,000	0	0%
2a. Discretionary Government Transfers	3,989,080	941,342	24%
District Unconditional Grant - Non Wage	422,277	105,569	25%
Hard to reach allowances	1,879,081	469,770	25%
District Equalisation Grant	93,644	23,411	25%
Urban Equalisation Grant	47,068	11,767	25%
Transfer of District Unconditional Grant - Wage	973,817	235,157	24%
Transfer of Urban Unconditional Grant - Wage	411,505	55,246	13%
Urban Unconditional Grant - Non Wage	161,688	40,422	25%
2b. Conditional Government Transfers	13,560,645	3,023,672	22%
Conditional Grant to SFG	787,374	157,475	20%
Conditional Grant to Secondary Salaries	805,360	247,479	31%
Conditional Grant to Secondary Education	389,100	129,700	33%
Conditional Grant to Primary Salaries	5,905,484	1,225,733	21%
Conditional Grant to Primary Education	716,113	197,064	28%
Conditional Grant to PHC Salaries	1,478,989	380,063	26%
Conditional Grant to PHC- Non wage	143,643	35,911	25%
Conditional Grant to Women Youth and Disability Grant	16,130	4,033	25%
Conditional Grant to PAF monitoring	77,477	19,369	25%
Conditional transfer for Rural Water	597,831	119,566	20%
Conditional Grant to NGO Hospitals	550,849	137,712	25%
Conditional Grant to Functional Adult Lit	17,684	4,421	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	3,179	25%
Conditional Grant to Community Devt Assistants Non Wage	4,480	4,033	90%
Conditional Grant to Agric. Ext Salaries	93,000	12,600	14%
Conditional Grant to PHC - development	551,923	110,385	20%
Conditional transfers to School Inspection Grant	33,483	8,371	25%
Roads Rehabilitation Grant	529,689	99,127	19%

Vote: 611 Agago District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to Tertiary Salaries	109,368	22,938	21%
Pension for Teachers	32,956	0	0%
Conditional transfers to Special Grant for PWDs	33,677	8,419	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974	0	0%
Conditional transfers to Production and Marketing	197,693	49,423	25%
Conditional transfers to DSC Operational Costs	25,335	6,334	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	184,697	19,517	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	10,571	25%
2c. Other Government Transfers	1,424,517	215,823	15%
UNEB	8,288	0	0%
URF	990,917	215,823	22%
Youth and Gender	3,200	0	0%
Youth Livelihood Programme	422,112	0	0%
3. Local Development Grant	813,377	162,675	20%
LGMSD (Former LGDP)	813,377	162,675	20%
4. Donor Funding	889,659	258,127	29%
WHO		71,429	
Concern World Wide ADC Project	353,659	9,412	3%
UNICEF	480,000	0	0%
NTD	8,000	70,954	887%
Donor Funding		67,072	
HU-HIETES	48,000	39,260	82%
Total Revenues	21,127,678	4,632,621	22%

(i) Cummulative Performance for Locally Raised Revenues

The total revenue received within this first quarter was shs 30,982,000 which was 7%. This is lower than expected due to low identified revenue based.

(ii) Cummulative Performance for Central Government Transfers

The total revenue received within this first quarter was shs4,127,689,000 which was 24%

(iii) Cummulative Performance for Donor Funding

The total revenue received within this first quarter was shs258,127,000 which was 29%. This is almost in line with the planned revenue. The donor were mainly for health activities like immunisation programm, tropical neglected diseases, malaria outbreak e.t.c

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,092,236	481,126	23%	523,724	481,126	92%
Conditional Grant to PAF monitoring	38,383	9,595	25%	9,596	9,595	100%
Locally Raised Revenues	258,400	16,272	6%	64,600	16,272	25%
Multi-Sectoral Transfers to LLGs		55,830		0	55,830	
District Unconditional Grant - Non Wage	110,592	32,031	29%	27,648	32,031	116%
Urban Unconditional Grant - Non Wage	161,688	40,422	25%	40,422	40,422	100%
Transfer of Urban Unconditional Grant - Wage	411,505	55,246	13%	102,876	55,246	54%
Transfer of District Unconditional Grant - Wage	436,565	102,954	24%	109,806	102,954	94%
Hard to reach allowances	628,036	157,009	25%	157,009	157,009	100%
Urban Equalisation Grant	47,068	11,767	25%	11,767	11,767	100%
<i>Development Revenues</i>	124,317	31,080	25%	31,079	31,080	100%
LGMSD (Former LGDP)	72,317	18,079	25%	18,079	18,079	100%
District Equalisation Grant	52,000	13,001	25%	13,000	13,001	100%
Total Revenues	2,216,553	512,205	23%	554,804	512,205	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,092,236	360,284	17%	523,724	360,284	69%
Wage	890,730	102,954	12%	223,348	102,954	46%
Non Wage	1,201,506	257,331	21%	300,376	257,331	86%
<i>Development Expenditure</i>	124,317	19,000	15%	31,079	19,000	61%
Domestic Development	124,317	19,000	15%	31,079	19,000	61%
Donor Development	0	0		0	0	
Total Expenditure	2,216,553	379,284	17%	554,804	379,284	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120,841	6%			
<i>Development Balances</i>		12,080	10%			
Domestic Development		12,080	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		132,921	6%			

The total revenue received within the first quarter FY 2015/16 was shs 447394,000 which is 20% of the total estimated revenue for the year and 81% 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 shs 379203,000 which is 17% and 68% 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 shs 68,180,000 and this constitutes 3%. 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

Bad weather affected implementation of activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**2015/16 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		45
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of motorcycles purchased	1	0
Function Cost (UShs '000)	2,216,553	379,284
Cost of Workplan (UShs '000):	2,216,553	379,284

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**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,555	72,388	31%	58,389	72,388	124%
Conditional Grant to PAF monitoring	7,040	1,760	25%	1,760	1,760	100%
Locally Raised Revenues	24,000	12,000	50%	6,000	12,000	200%
District Unconditional Grant - Non Wage	48,000	20,000	42%	12,000	20,000	167%
District Equalisation Grant	20,411	5,102	25%	5,103	5,102	100%
Transfer of District Unconditional Grant - Wage	119,704	29,926	25%	29,926	29,926	100%
Hard to reach allowances	14,400	3,600	25%	3,600	3,600	100%
Total Revenues	233,555	72,388	31%	58,389	72,388	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,555	60,232	26%	58,286	60,232	103%
Wage	119,704	29,926	25%	29,926	29,926	100%
Non Wage	113,851	30,306	27%	28,360	30,306	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	233,555	60,232	26%	58,286	60,232	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,156	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,156	5%			

The total revenue received within the first quarter FY 2015/16 was shs 72,388,000 which is 31% of the total estimated revenue for the year and 124% 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 shs 60,232,000 which is 26% and 103% 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 shs 12,156,000 and this constitutes 5%. 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

Incomplete procurement process

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/03/2015	30/03/2015
Value of LG service tax collection	4600	2000
Value of Hotel Tax Collected	500	125
Value of Other Local Revenue Collections	320900	6500
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	12/02/2015	03/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2015
	<i>Function Cost (US\$ '000)</i>	<i>60,232</i>
	<i>Cost of Workplan (US\$ '000):</i>	<i>60,232</i>

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 2015/16 produced,

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	751,573	83,418	11%	187,893	83,418	44%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	42,285	10,571	25%	10,571	10,571	100%
Conditional Grant to PAF monitoring	19,654	4,913	25%	4,913	4,913	100%
Conditional transfers to DSC Operational Costs	25,335	6,334	25%	6,334	6,334	100%
Conditional transfers to Salary and Gratuity for LG ele	175,974	0	0%	43,994	0	0%
Conditional transfers to Councillors allowances and E	184,697	19,517	11%	46,174	19,517	42%
Pension for Teachers	32,956	0	0%	8,239	0	0%
Locally Raised Revenues	96,000	0	0%	24,000	0	0%
District Unconditional Grant - Non Wage	133,355	33,338	25%	33,339	33,338	100%
Transfer of District Unconditional Grant - Wage	16,980	4,245	25%	4,245	4,245	100%
Total Revenues	751,573	83,418	11%	187,893	83,418	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	718,617	45,823	6%	152,408	45,823	30%
Wage	16,980	4,245	25%	4,245	4,245	100%
Non Wage	701,637	41,578	6%	148,163	41,578	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	718,617	45,823	6%	152,408	45,823	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,595	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,595	5%			

The total revenue received within the first quarter FY 2015/16 was shs 83,418,000 which is 11% of the total estimated revenue for the year and 44% 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 shs 45,823,000 which is 6% and 30% 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 shs 37,595,000 and this constitutes 5%. 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

Difficulties in raising forum for meetings due to involvement in seeking for re-elections

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District

2015/16 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	17	01
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	718,617	45,823
Cost of Workplan (UShs '000):	718,617	45,823

2 full council minutes produced, Sector reports presented to council. Executive monitoring report produced, Minutes of DSC meetings produced

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,918	44,629	20%	56,479	44,629	79%
Conditional Grant to Agric. Ext Salaries	93,000	12,600	14%	23,250	12,600	54%
Conditional transfers to Production and Marketing	88,962	22,240	25%	22,241	22,240	100%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
District Unconditional Grant - Non Wage	8,400	2,100	25%	2,100	2,100	100%
Transfer of District Unconditional Grant - Wage	21,156	5,289	25%	5,289	5,289	100%
Hard to reach allowances	9,600	2,400	25%	2,400	2,400	100%
<i>Development Revenues</i>	108,731	27,183	25%	27,183	27,183	100%
Conditional transfers to Production and Marketing	108,731	27,183	25%	27,183	27,183	100%
Total Revenues	334,649	71,812	21%	83,662	71,812	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,918	26,204	12%	56,479	26,204	46%
Wage	114,156	5,289	5%	28,539	5,289	19%
Non Wage	111,762	20,915	19%	27,941	20,915	75%
<i>Development Expenditure</i>	108,731	0	0%	27,183	0	0%
Domestic Development	108,731	0	0%	27,183	0	0%
Donor Development	0	0		0	0	
Total Expenditure	334,649	26,204	8%	83,662	26,204	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,425	8%			
<i>Development Balances</i>		27,183	25%			
Domestic Development		27,183	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,609	14%			

annual and quarterly revenue received in FY was 66,523,000 which were 20% and 80% respectively. annual and quarterly expenditure were 20,915 which were 6% and 25% respectively. unspent balance was 45,609 amounting 14%

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

There was unspent balance shs 45,609,000 meant for contract work which 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	7	1
No. of livestock vaccinated	57000	15000
No. of livestock by type undertaken in the slaughter slabs	1261	0
No. of fish ponds constructed and maintained	10	3
No. of fish ponds stocked	3	0
Quantity of fish harvested	2400	0
Number of anti vermin operations executed quarterly		02
No. of tsetse traps deployed and maintained	4	0
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	324,533	25,259
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4
No of businesses inspected for compliance to the law	85	21
No of businesses issued with trade licenses	80	20
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	80	20
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	9	2
No. of cooperative groups mobilised for registration	8	2
No. of cooperatives assisted in registration	8	2
No. of tourism promotion activities mainstreamed in district development plans	2	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	01
No. of producer groups identified for collective value addition support	4	1
No. of value addition facilities in the district	4	1
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	10,116	945
Cost of Workplan (US\$ '000):	334,649	26,204

Monitoring reports produced, seeds distributed to farmers, Backstopping reports produced, Farmers trained on new farming technologies, 12 New businesses registered, SACCOs grouped mentored, Fish ponds inspected, Livestock Surveillance reports produced

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,759,549	697,202	25%	689,887	697,202	101%
Conditional Grant to PHC Salaries	1,478,989	380,063	26%	369,747	380,063	103%
Conditional Grant to PHC- Non wage	143,643	35,911	25%	35,911	35,911	100%
Conditional Grant to NGO Hospitals	550,849	137,712	25%	137,712	137,712	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	8,400	2,100	25%	2,100	2,100	100%
Hard to reach allowances	565,668	141,417	25%	141,417	141,417	100%
<i>Development Revenues</i>	951,923	359,099	38%	237,981	359,099	151%
Conditional Grant to PHC - development	551,923	110,385	20%	137,981	110,385	80%
Donor Funding	400,000	248,715	62%	100,000	248,715	249%
Total Revenues	3,711,472	1,056,302	28%	927,868	1,056,302	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,759,549	692,147	25%	689,887	692,147	100%
Wage	1,478,989	380,063	26%	369,747	380,063	103%
Non Wage	1,280,559	312,084	24%	320,140	312,084	97%
<i>Development Expenditure</i>	951,923	90,350	9%	257,981	90,350	35%
Domestic Development	551,923	5,924	1%	137,981	5,924	4%
Donor Development	400,000	84,425	21%	120,000	84,425	70%
Total Expenditure	3,711,472	782,496	21%	947,868	782,496	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,056	0%			
<i>Development Balances</i>		268,750	28%			
Domestic Development		104,460	19%			
Donor Development		164,289	41%			
Total Unspent Balance (Provide details as an annex)		273,806	7%			

The total revenue received within the first quarter FY 2015/16 was shs 1,056,302,000 which is 28% of the total estimated revenue for the year and 114% 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 shs 782,496,000 which is 21% and 83% 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 shs 273,806,000 and this constitutes 7%. 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 shs 273,806,000 which is up to 7%. Most of the projects didn't take up as planned because of delayed procurement process which started with late advert caused by inadequate funds.

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	14500	3625
No. and proportion of deliveries conducted in NGO hospitals facilities.	4300	1075
Number of outpatients that visited the NGO hospital facility	26000	6500
Number of trained health workers in health centers	4	1
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	241000	60250
Number of inpatients that visited the Govt. health facilities.	135000	33750
No. and proportion of deliveries conducted in the Govt. health facilities	6200	1550
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	13000	3250
No. of new standard pit latrines constructed in a village	26	0
No. of villages which have been declared Open Defecation Free(ODF)	86	0
No of maternity wards constructed (PRDP)	2	0
No of OPD and other wards constructed	2	2
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured (PRDP)	90000	22500
Function Cost (US\$ '000)	3,711,472	782,496
Cost of Workplan (US\$ '000):	3,711,472	782,496

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, 1410 inpatients visited Government Hospital at the 8 Health Centres III in the district, 3 Health related training sessions conducted at the Health Board room in the district Headquarters, 662 deliveries conducted in the Government Health facilities, 67473 outpatients visited the 32 government Health facilities in the district, Assorted Drugs supplied to all the Health facilities

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,694,981	1,992,111	23%	2,173,745	1,992,111	92%
Conditional Grant to Tertiary Salaries	109,368	22,938	21%	27,342	22,938	84%
Conditional Grant to Primary Salaries	5,905,484	1,225,733	21%	1,476,371	1,225,733	83%
Conditional Grant to Secondary Salaries	805,360	247,479	31%	201,340	247,479	123%
Conditional Grant to Primary Education	716,113	197,064	28%	179,028	197,064	110%
Conditional Grant to Secondary Education	389,100	129,700	33%	97,275	129,700	133%
Conditional transfers to School Inspection Grant	33,483	8,371	25%	8,371	8,371	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	8,288	0	0%	2,072	0	0%
Multi-Sectoral Transfers to LLGs	32,956	0	0%	8,239	0	0%
District Unconditional Grant - Non Wage	39,530	0	0%	9,882	0	0%
Transfer of District Unconditional Grant - Wage	42,661	10,665	25%	10,665	10,665	100%
Hard to reach allowances	600,640	150,160	25%	150,160	150,160	100%
<i>Development Revenues</i>	813,374	157,475	19%	203,343	157,475	77%
Conditional Grant to SFG	787,374	157,475	20%	196,843	157,475	80%
Donor Funding	26,000	0	0%	6,500	0	0%
Total Revenues	9,508,355	2,149,585	23%	2,377,089	2,149,585	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,694,981	1,959,435	23%	2,173,745	1,959,435	90%
Wage	6,862,872	1,496,151	22%	1,715,718	1,496,151	87%
Non Wage	1,832,109	463,284	25%	458,027	463,284	101%
<i>Development Expenditure</i>	813,374	0	0%	203,343	0	0%
Domestic Development	787,374	0	0%	196,843	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	9,508,355	1,959,435	21%	2,377,089	1,959,435	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,676	0%			
<i>Development Balances</i>		157,475	19%			
Domestic Development		157,475	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		190,151	2%			

The total revenue received within the first quarter FY 2015/16 was shs 2,149,585,000 which is 23% of the total estimated revenue for the year and 90% 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 shs 1,959,435,000 which is 21% and 82% 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 shs 190,151,000 and this constitutes 2%. 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 shs 190,151,000 meant for contract work which 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.

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	923	923
No. of qualified primary teachers	923	923
No. of pupils enrolled in UPE	82998	82998
No. of student drop-outs	888	70
No. of Students passing in grade one	240	320
No. of pupils sitting PLE	3950	4326
No. of classrooms constructed in UPE (PRDP)	7	3
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	15	0
Function Cost (US\$ '000)	8,110,113	1,575,123
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	104
No. of students passing O level	50	0
No. of students sitting O level	520	0
No. of students enrolled in USE	5514	6142
Function Cost (US\$ '000)	1,194,460	344,479
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	24
No. of students in tertiary education	168	146
Function Cost (US\$ '000)	109,367	22,938
Function: 0784 Education & Sports Management and Inspection		
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
Function Cost (US\$ '000)	94,414	16,893
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,508,355	1,959,435

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**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,369	3,092	12%	6,592	3,092	47%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	12,369	3,092	25%	3,092	3,092	100%
<i>Development Revenues</i>	1,541,838	320,258	21%	385,460	320,258	83%
Roads Rehabilitation Grant	529,689	99,127	19%	132,422	99,127	75%
Other Transfers from Central Government	990,917	215,823	22%	247,729	215,823	87%
District Equalisation Grant	21,233	5,308	25%	5,308	5,308	100%
Total Revenues	1,568,207	323,350	21%	392,052	323,350	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,369	0	0%	6,592	0	0%
Wage	12,369	0	0%	3,092	0	0%
Non Wage	14,000	0	0%	3,500	0	0%
<i>Development Expenditure</i>	1,541,838	87,174	6%	385,459	87,174	23%
Domestic Development	1,541,838	87,174	6%	385,459	87,174	23%
Donor Development	0	0		0	0	
Total Expenditure	1,568,207	87,174	6%	392,052	87,174	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,092	12%			
<i>Development Balances</i>		233,083	15%			
Domestic Development		233,083	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		236,176	15%			

The total revenue received within the first quarter FY 2015/16 was shs 107,527,000 which is 7% of the total estimated revenue for the year and 27% 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 shs 87,174,000 which is 6% and 22% 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 shs 236,176,000 and this constitutes 15%. 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

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	2	0
Length in Km of urban roads resealed	20	0
Length in Km of Urban unpaved roads routinely maintained	84	0
No. of bottlenecks cleared on community Access Roads (PRDP)	13	3
Length in Km of District roads routinely maintained	237	59
Length in Km of District roads periodically maintained	237	237
No. of bridges maintained	5	5
<i>Function Cost (UShs '000)</i>	1,568,207	87,174
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,568,207	87,174

The following roads were worked on; Patongo Low cost sealing, Kalongo Town Council, Gravelling Corner Aculu to Purunga

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,002	12,710	26%	12,000	12,710	106%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	6,000	2,710	45%	1,500	2,710	181%
District Unconditional Grant - Non Wage	4,000	500	13%	1,000	500	50%
Transfer of District Unconditional Grant - Wage	15,002	3,750	25%	3,750	3,750	100%
<i>Development Revenues</i>	951,491	128,978	14%	237,873	128,978	54%
Conditional transfer for Rural Water	597,831	119,566	20%	149,458	119,566	80%
Donor Funding	353,659	9,412	3%	88,415	9,412	11%
Total Revenues	999,492	141,689	14%	249,873	141,689	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,002	8,367	17%	12,001	8,367	70%
Wage	15,002	3,750	25%	3,751	3,750	100%
Non Wage	33,000	4,617	14%	8,250	4,617	56%
<i>Development Expenditure</i>	951,491	39,782	4%	149,458	39,782	27%
Domestic Development	597,831	32,671	5%	149,458	32,671	22%
Donor Development	353,659	7,111	2%	0	7,111	
Total Expenditure	999,492	48,149	5%	161,458	48,149	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,633	3%			
<i>Development Balances</i>		89,197	9%			
Domestic Development		86,896	15%			
Donor Development		2,301	1%			
Total Unspent Balance (Provide details as an annex)		93,540	9%			

The total revenue received within the first quarter FY 2015/16 was shs 141,689,000 which is 14% of the total estimated revenue for the year and 57% 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 shs 48,149,000 which is 5% and 30% 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 shs 93,540,000 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 unspent balance shs 93,540,000 meant for contract work which 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	36	04
No. of water points tested for quality	48	12
No. of District Water Supply and Sanitation Coordination Meetings	4	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	48	0
No. of water points rehabilitated	11	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	45	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	33	0
No. Of Water User Committee members trained	33	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	01
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	6	0
Function Cost (UShs '000)	999,492	48,149
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	999,492	48,149

Advocacy meetings held at district headquarters, Water quality testing for 76 water points done, 1 coordination meeting held at district headquarters, Retentions for drilled water points of last FY paid , Baseline data collected,

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,899	18,225	23%	19,725	18,225	92%
Conditional Grant to District Natural Res. - Wetlands (12,715	3,179	25%	3,179	3,179	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	6,000	1,500	25%	1,500	1,500	100%
Transfer of District Unconditional Grant - Wage	54,184	13,546	25%	13,546	13,546	100%
<i>Development Revenues</i>	8,000	3,675	46%	2,000	3,675	184%
LGMSD (Former LGDP)	8,000	3,675	46%	2,000	3,675	184%
Total Revenues	86,899	21,900	25%	21,725	21,900	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,899	16,694	21%	19,725	16,694	85%
Wage	54,184	13,546	25%	13,546	13,546	100%
Non Wage	24,715	3,149	13%	6,179	3,149	51%
<i>Development Expenditure</i>	8,000	1,876	23%	2,000	1,876	94%
Domestic Development	8,000	1,876	23%	2,000	1,876	94%
Donor Development	0	0		0	0	
Total Expenditure	86,899	18,570	21%	21,725	18,570	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,530	2%			
<i>Development Balances</i>		1,799	22%			
Domestic Development		1,799	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,329	4%			

The total revenue received within the first quarter FY 2015/16 was shs 21,900,000 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 shs 18,570,000 which is 21% and 85% 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 shs 3,329,000 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 unspent balance shs 3,329,000 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	05	3
Number of people (Men and Women) participating in tree planting days	9	20
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	1
No. of community women and men trained in ENR monitoring	2	0
No. of community women and men trained in ENR monitoring (PRDP)	2	3
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (UShs '000)	86,899	18,570
Cost of Workplan (UShs '000):	86,899	18,570

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**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	360,369	90,705	25%	90,092	90,705	101%
Conditional Grant to Functional Adult Lit	17,684	4,421	25%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,480	4,033	90%	1,120	4,033	360%
Conditional Grant to Women Youth and Disability Gr	16,130	4,033	25%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	8,419	25%	8,419	8,419	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	3,200	0	0%	800	0	0%
District Unconditional Grant - Non Wage	16,000	4,000	25%	4,000	4,000	100%
Transfer of District Unconditional Grant - Wage	202,460	50,615	25%	50,615	50,615	100%
Hard to reach allowances	60,738	15,184	25%	15,184	15,184	100%
<i>Development Revenues</i>	534,804	10,989	2%	133,701	10,989	8%
Donor Funding	80,000	0	0%	20,000	0	0%
LGMSD (Former LGDP)	32,692	10,989	34%	8,173	10,989	134%
Other Transfers from Central Government	422,112	0	0%	105,528	0	0%
Total Revenues	895,173	101,694	11%	223,793	101,694	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,369	56,889	16%	90,092	56,889	63%
Wage	202,460	50,270	25%	50,615	50,270	99%
Non Wage	157,909	6,619	4%	39,477	6,619	17%
<i>Development Expenditure</i>	534,804	10,865	2%	113,701	10,865	10%
Domestic Development	454,804	10,865	2%	113,701	10,865	10%
Donor Development	80,000	0	0%	0	0	0%
Total Expenditure	895,173	67,754	8%	203,793	67,754	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,816	9%			
<i>Development Balances</i>		124	0%			
Domestic Development		124	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,941	4%			

The total revenue received within the first quarter FY 2015/16 was shs 101,694,000 which is 11% of the total estimated revenue for the year and 45% 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 shs 67,754,000 which is 8% and 39% 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 shs 33,941,000 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 unspent balance of shs 33,941,000 meant for YLP and restocking. The balance accrued because some of the staff resigned to joint politics leaving manpower gaps to timely implement activities as schedules

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**2015/16 Quarter 1****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children cases (Juveniles) handled and settled	240	14
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of children settled	160	0
No. of Active Community Development Workers	32	32
No. FAL Learners Trained	112	40
Function Cost (UShs '000)	895,173	67,754
Cost of Workplan (UShs '000):	895,173	67,754

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, 3 groups Restocked with cattle

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,378	13,484	18%	18,594	13,484	73%
Conditional Grant to PAF monitoring	6,400	1,600	25%	1,600	1,600	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	32,000	8,000	25%	8,000	8,000	100%
Transfer of District Unconditional Grant - Wage	23,978	3,884	16%	5,994	3,884	65%
<i>Development Revenues</i>	730,368	76,813	11%	182,592	76,813	42%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	700,368	76,813	11%	175,092	76,813	44%
Total Revenues	804,746	90,297	11%	201,187	90,297	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,378	4,498	6%	18,594	4,498	24%
Wage	23,978	3,898	16%	5,994	3,898	65%
Non Wage	50,400	600	1%	12,600	600	5%
<i>Development Expenditure</i>	730,368	12,912	2%	182,592	12,912	7%
Domestic Development	700,368	12,912	2%	175,092	12,912	7%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	804,746	17,410	2%	201,187	17,410	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,986	12%			
<i>Development Balances</i>		63,901	9%			
Domestic Development		63,901	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		72,887	9%			

The total revenue received within the first quarter FY 2015/16 was shs 90,297,000 which is 11% of the total estimated revenue for the year and 45% 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 shs 7,112,000 which is 1% and 4% 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 shs 83,185,000 and this constitutes 10%. 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 shs 72,887,000 meant for contract work that never took off because of incomplete procurement process that started with late advert caused by insufficient funds to clear previous debts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	4
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	804,746	17,410

Vote: 611 Agago District

2015/16 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	804,746	17,410

Small office equipments purchased, Draft Internal Assessment report produced, Regional BFP consultative meeting attended in Gulu. 3 DTTC minutes produced, 4 coordination meeting held, 1 monitoring report produced

Vote: 611 Agago District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,960	10,691	21%	12,490	10,691	86%
Conditional Grant to PAF monitoring	6,000	1,501	25%	1,500	1,501	100%
Locally Raised Revenues	7,200	0	0%	1,800	0	0%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	28,760	7,190	25%	7,190	7,190	100%
Total Revenues	49,960	10,691	21%	12,490	10,691	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,960	3,028	6%	12,490	3,028	24%
Wage	28,760	0	0%	7,190	0	0%
Non Wage	21,200	3,028	14%	5,300	3,028	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,960	3,028	6%	12,490	3,028	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,663	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,663	15%			

The total revenue received within the first quarter FY 2015/16 was shs 10,691,000 which is 21% of the total estimated revenue for the year and 86% 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 shs 3,028,000 which is 6% and 24% 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 shs 7,663,000 and this constitutes 15%. 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

the department was given clear allocation for the money to be spent and we can not confirm that there is unspent balance left in the account since we receive fund for our operation from Administration Account. No recruitment of staffs have been done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	8
Date of submitting Quarterly Internal Audit Reports	31/07/2015	28/10/2015
<i>Function Cost (UShs '000)</i>	49,960	3,028
Cost of Workplan (UShs '000):	49,960	3,028

3 reports produced and submitted, 8 sub counties were visited and their project verified, performance of Locally Raised

Vote: 611 Agago District

2015/16 Quarter 1

Workplan 11: Internal Audit

Revenue was examine,books of accounts were verified.

Vote: 611 Agago District

2015/16 Quarter 1

Vote: 611 Agago District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 months Hard to Reach Allowances paid to the staff 9 facilitations of CAO to Kampala Funds transferred to LLGs Co funding obligations met Small office equipments purchased Monitoring reports produced 6 coordination meetings held National Celebrati	3 months Hard to Reach Allowances paid to the staff 9 facilitations of CAO to Kampala Restocking programme implemented,Vehicle serviced, reports submitted to Kampala,Auditor general querries handled
<i>General Staff Salaries</i>		102,954
<i>Allowances</i>		192,167
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Special Meals and Drinks</i>		8,180
<i>Printing, Stationery, Photocopying and Binding</i>		5,598
<i>Small Office Equipment</i>		9,000
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		1,071
<i>Cleaning and Sanitation</i>		1,917
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		20,042
<i>Maintenance - Vehicles</i>		11,496
<i>Wage Rec't:</i>	223,348	102,954
<i>Non Wage Rec't:</i>	218,691	231,670
<i>Domestic Dev't:</i>	12,529	19,000
<i>Donor Dev't:</i>		
Total	454,569	353,624

Output: Human Resource Management

Non Standard Outputs:	1 Reward and sanction committee meeting held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 3 pay change	4 staffs facilitated 8 trips to MoPs in Kampala for salary issues and data capture,Vehicle serviced
<i>Allowances</i>		11,650
<i>Fuel, Lubricants and Oils</i>		8,040

Vote: 611 Agago District**2015/16 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)
1a. Administration		
Maintenance - Vehicles		810
Wage Rec't:		
Non Wage Rec't:	35,981	20,500
Domestic Dev't:		
Donor Dev't:		
Total	35,981	20,500
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	45 (District Headquarters and Lower Local Governments)	45 (District Headquarters and Lower Local Governments)
Non Standard Outputs:	Quarterly supervision and mentoring conducted both at District and Lower Local Governments	Quarterly supervision and mentoring conducted both at District and Lower Local Governments
Allowances		700
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:		
Non Wage Rec't:	5,000	1,300
Domestic Dev't:		
Donor Dev't:		
Total	5,000	1,300
Output: Office Support services		
Non Standard Outputs:	2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	Offices and Compound maintained clean procuring office cleaning equipment 2 photocopiers maintained and functional Computer consumables supplied
Allowances		90
Small Office Equipment		900
Wage Rec't:		
Non Wage Rec't:	12,500	990
Domestic Dev't:		
Donor Dev't:		
Total	12,500	990
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	1 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)

Vote: 611 Agago District**2015/16 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)
1a. Administration		
No. of monitoring reports generated	1 (District Headquarters)	1 (District Headquarters)
Non Standard Outputs:		Mail box fees paid
Maintenance – Other		1,071
Wage Rec't:		
Non Wage Rec't:	5,000	1,071
Domestic Dev't:		
Donor Dev't:		
Total	5,000	1,071

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	1 (First quarter monitoring Report produced)
No. of monitoring reports generated	1 (Reports to be produced at the District Headquarters)	1 (Reports to be produced at the District Headquarters)
Non Standard Outputs:	02 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 1 emerging issues handled 1 monitoring reports produced by RDC's office on PRDP 2 projects	02 routine check up done by CAO and Focal Persons 1 monitoring reports produced by RDC's office on PRDP 2 projects
Allowances		800
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	3,750	1,800
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,800

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	(None)	30/03/2015 (Annual Performance prepared and submitted to MoFPED in Kampala,)
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Vote: 611 Agago District**2015/16 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)
2. Finance		
Non Standard Outputs:	01 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 01 revenue mobilisation conducted throughout the district 6 facilitation of staff to the banks and other off	01 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Exit meeting attended 01 revenue mobilisation conducted throughout the district 6 facilitation of staff to the banks and other official duties Facilitation f
<i>Fuel, Lubricants and Oils</i>		4,640
<i>General Staff Salaries</i>		29,926
<i>Allowances</i>		7,680
<i>Wage Rec't:</i>	29,926	29,926
<i>Non Wage Rec't:</i>	5,100	12,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,026	42,246
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(None)	28/02/2016 (Not yet conducted)
Date for presenting draft Budget and Annual workplan to the Council	(District Council Hall)	03/04/2016 (Not yet conducted)
Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 02 reports prepared and submitted to relevant ministri	1 advert ran in News vision newspaper 1 Regional BFP consultative meeting attended at Gulu
<i>Printing, Stationery, Photocopying and Binding</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	4,300
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	Stationeries supplied Vehicle repaired
<i>Printing, Stationery, Photocopying and Binding</i>		2,820

Vote: 611 Agago District**2015/16 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)
2. Finance		
Maintenance – Machinery, Equipment & Furniture		4,866
Wage Rec't:		
Non Wage Rec't:	4,000	7,686
Domestic Dev't:		
Donor Dev't:		
Total	4,000	7,686

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	30/08/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)
Non Standard Outputs:		Balance of payment for safes done
Books, Periodicals & Newspapers		6,000
Wage Rec't:		
Non Wage Rec't:	6,000	6,000
Domestic Dev't:		
Donor Dev't:		
Total	6,000	6,000

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

Non Standard Outputs:	Local Government elected leaders paid salary for 3 months, , 1quarterly suport supervision to LLGs conducted, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced, stationary & small off	1quarterly suport supervision to LLGs conducted, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced, stationary & small office equipments purchased for routine office operations, consu
Allowances		8,400
Wage Rec't:	0	
Non Wage Rec't:	52,069	8,400
Domestic Dev't:		
Donor Dev't:		
Total	52,069	8,400

Output: LG procurement management services

Vote: 611 Agago District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	Investment projects compiled, Bid documents prepared 1 Contract and 1 evaluation committee meetings held, quarterly reports produced and submitted to PPDA office	Investment projects compiled, Bid documents prepared 1 Contract and 1 evaluation committee meetings held, quarterly reports produced and submitted to PPDA office
<i>General Staff Salaries</i>		4,245
<i>Allowances</i>		2,061
<i>Printing, Stationery, Photocopying and Binding</i>		740
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>	4,245	4,245
<i>Non Wage Rec't:</i>	3,106	2,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,351	7,186

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson paid salary for 3 months at the District Headquarters, 4 DSC members paid retainer fee for 3 months at the District Headquarters, 2 DSC meetings held at the district headquarters, 1 quarterly report produced and submitted to relevant offi	DSC Chairperson paid salary for 3 months at the District Headquarters, 4 DSC members paid retainer fee for 3 months at the District Headquarters, 2 DSC meetings held at the district headquarters, 1 quarterly report produced and submitted to relevant offic
<i>Allowances</i>		11,245
<i>Advertising and Public Relations</i>		50
<i>Special Meals and Drinks</i>		1,368
<i>Printing, Stationery, Photocopying and Binding</i>		578
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,268	13,451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,268	13,451

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LGPAC report discussed by Council at the District Headquarters, 1 LGPA meeting held at the District Headquarters)	1 (1 LGPAC report discussed by Council at the District Headquarters)
No. of Auditor Generals queries reviewed per LG	4 (4 audited reports reviewed at the District Headquarters, 1 LGPAC meeting held at the District Headquarters)	01 (4 audited reports reviewed at the District Headquarters)
Non Standard Outputs:	1 minute of LGPAC meeting produced, stationary and small office equipments purchased for routine office operations , fuel provided for routine office operations, At least 2 capacity building workshops/seminar attended at specified locations, at least 1 co	1 minute of LGPAC meeting produced

Vote: 611 Agago District**2015/16 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)
3. Statutory Bodies		
Allowances		1,625
Travel inland		315
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,600	1,940
Domestic Dev't:		
Donor Dev't:		
Total	4,600	1,940

Output: LG Political and executive oversight

Non Standard Outputs:	2 monitoring visits conducted district wide (PAF & PRDP), necessary office equipments and stationery purchased for routine office operations, at least 1 sensitization meeting held with the community at specified LLGs, at least 4 capacity building workshops	2 monitoring visits conducted district wide (PAF & PRDP)
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Allowances		8,134
Incapacity, death benefits and funeral expenses		210
Workshops and Seminars		2,100
Special Meals and Drinks		35
Printing, Stationery, Photocopying and Binding		445
Telecommunications		110
Cleaning and Sanitation		400
Travel inland		3,413
<i>Wage Rec't:</i>		
Non Wage Rec't:	10,561	14,847
Domestic Dev't:		
Donor Dev't:		
Total	10,561	14,847

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

Vote: 611 Agago District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetings and co-ordination meetings at the district	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetings and co-ordination meetings at the district
<i>General Staff Salaries</i>		5,289
<i>Allowances</i>		2,753
<i>Printing, Stationery, Photocopying and Binding</i>		431
<i>Fuel, Lubricants and Oils</i>		1,548
<i>Maintenance - Vehicles</i>		1,580
<i>Wage Rec't:</i>	28,539	5,289
<i>Non Wage Rec't:</i>	314	6,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,853	11,601

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Purchase of 1 agro- processing equipments/machineries,)	1 (Purchase of 1 agro- processing equipments/machineries,)
Non Standard Outputs:	1 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 reports on demonstration site of citrus established in Arum and sub-county and maintenance of the established bananas demonstration in Patongo su	1 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 reports on demonstration site of citrus established in Arum and sub-county and maintenance of the established bananas demonstration in Patongo su
<i>Allowances</i>		1,492
<i>Printing, Stationery, Photocopying and Binding</i>		518
<i>Fuel, Lubricants and Oils</i>		1,308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	3,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	3,318

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	316 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiya pachwa Wol Trading centres)	0 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiya pachwa Wol Trading centres)
No of livestock by types using dips constructed	(NA)	0 (None)
No. of livestock vaccinated	15000 (Livestock vaccinated in all the 16 LLGs in the district)	15000 (Livestock vaccinated in all the 16 LLGs in the district)

Vote: 611 Agago District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Quarterly report produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quali

Quarterly report produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quali

Allowances		3,232
Fuel, Lubricants and Oils		2,047
Wage Rec't:		
Non Wage Rec't:	5,461	5,279
Domestic Dev't:	0	
Donor Dev't:		
Total	5,461	5,279

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (quarterly report on construction and stocking of 3 fish ponds-kalongo TC, Arum,Lamiyo, sub counties)	3 (quarterly report on construction and stocking of 3 fish ponds-kalongo TC, Arum,Lamiyo, sub counties)
Quantity of fish harvested	600 (kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	0 (None)
No. of fish ponds stocked	(None)	0 (None)
Non Standard Outputs:	1 report on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 1report on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS an	1 report on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 1report on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS an

Allowances		962
Medical and Agricultural supplies		2,420
Travel inland		70
Wage Rec't:		
Non Wage Rec't:	5,429	3,452
Domestic Dev't:		
Donor Dev't:		
Total	5,429	3,452

Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (N/A)	02 (Wol and Lapon)
No. of parishes receiving anti-vermin services	0	0 (None)
Non Standard Outputs:	N/A	Disease surveillance report produced

Allowances		656
Medical and Agricultural supplies		470
Fuel, Lubricants and Oils		483

Vote: 611 Agago District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,609*Domestic Dev't:**Donor Dev't:***Total** 0 **1,609****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	20 (Districtwide)	20 (Districtwide)
No of awareness radio shows participated in	1 (Quarterly radio Talk shows conducted)	0 (None)
No of businesses inspected for compliance to the law	21 (3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	21 (3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)	4 (None)
Non Standard Outputs:	Quarterly report produced SACCOS activities monitored Coordination meetings held	None
<i>Allowances</i>		192
<i>Fuel, Lubricants and Oils</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Patongo TC, Llira palwo)	2 (None)
No of cooperative groups supervised	2 (Kotomor, Omiya Pachwa district hqts,)	2 (Kotomor, Omiya Pachwa district hqts,)
No. of cooperative groups mobilised for registration	2 (4 reports on the cooperative societies mobilized for registration 8 LLGs)	2 (4 reports on the cooperative societies mobilized for registration 8 LLGs)
Non Standard Outputs:	Quarterly report produced	Quarterly report produced
<i>Allowances</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		133
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	343
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2015/16 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*Donor Dev't:*

Total	1,500	343
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Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (None)	0 (None)
No. of tourism promotion activities mainstreamed in district development plans	01 (Mobilisation and sensitisation Conducted at Paimol Wipolo)	01 (Conducted at Paimol Wipolo)
No. and name of new tourism sites identified	0 (None)	0 (None)
Non Standard Outputs:	Coordination meeting report produced	1 Coordination meeting report produced
<i>Allowances</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	302

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

Non Standard Outputs:	270 paid Hard to reach allowances in all the 13 sub counties 1support supervision reports produced Training for HUMC in the remaining Health facilities Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 30 reams	270 paid Hard to reach allowances in all the 13 sub counties 1 report submitted to MoH kampala Bank account deliverer to Kampala 1support supervision report produced Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based
<i>General Staff Salaries</i>		380,063
<i>Allowances</i>		186,245
<i>Advertising and Public Relations</i>		1,000
<i>Special Meals and Drinks</i>		2,125
<i>Printing, Stationery, Photocopying and Binding</i>		855

Vote: 611 Agago District**2015/16 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)
5. Health		
<i>Bank Charges and other Bank related costs</i>		474
<i>Telecommunications</i>		3,150
<i>Cleaning and Sanitation</i>		1,380
<i>Fuel, Lubricants and Oils</i>		23,740
<i>Maintenance - Vehicles</i>		3,918
<i>Wage Rec't:</i>	369,747	380,063
<i>Non Wage Rec't:</i>	132,576	138,461
<i>Domestic Dev't:</i>	1,359	
<i>Donor Dev't:</i>	120,000	84,425
Total	623,683	602,949

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

Number of outpatients that visited the NGO hospital facility	6500 (Dr. Ambrosoli Memorial Hospital Kalongo)	6500 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1075 (Dr. Ambrosoli Memorial Hospital Kalongo)	1075 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of inpatients that visited the NGO hospital facility	3625 (Dr. Ambrosoli Memorial Hospital Kalongo)	3625 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:		None
<i>Conditional transfers for NGO Hospitals</i>		137,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	150,000	137,712
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	150,000	137,712

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

Number of outpatients that visited the Govt. health facilities.	60250 (In the 32 Health Facilities in the District)	60250 (In the 32 Health Facilities in the District)
No. of children immunized with Pentavalent vaccine	3250 (In all the 906 villages in the district)	3250 (In all the 906 villages in agago district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all the 906 villages in agago district)	90 (In all the 906 villages in agago district)
% age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)
No. and proportion of deliveries conducted in the Govt. health facilities	1550 (In the 32 Health Facilities in the District)	1550 (In the 32 Health Facilities in the District)
Number of inpatients that visited the Govt. health facilities.	33750 (In the 32 Health Facilities in the District)	33750 (In the 32 Health Facilities in the District)

Vote: 611 Agago District**2015/16 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)
5. Health		
No. of trained health related training sessions held.	1 (1 training sessions related to health issues conducted and reports produced)	1 (1 training sessions related to health issues conducted and reports produced)
Number of trained health workers in health centers	1 (270 health workers trained from the 32 health facilities)	1 (Transfer effected to the 32 Health facilities)
Non Standard Outputs:	1 support supervision conducted 1 staff audits carried out office stationary purchased	1 support supervision conducted 1 staff audits carried out office stationary purchased
<i>Conditional transfers for PHC- Non wage</i>		35,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,564	35,911
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,564	35,911

3. Capital Purchases**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (None)	0 (None)
No of maternity wards rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		5,924
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,622	5,924
<i>Donor Dev't:</i>		0
Total	36,622	5,924

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

No. of teachers paid salaries	923 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. Payment of hard to Reach Allowances to staff in rural schools :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome	923 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee
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Vote: 611 Agago District**2015/16 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)
6. Education	<p>PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty .Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS</p> <p>Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atoccon PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)</p>	<p>PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS</p> <p>Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atoccon PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)</p>

Vote: 611 Agago District**2015/16 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)
6. Education		
No. of qualified primary teachers	<p>923 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. Payment of hard to Reach Allowances to staff in rural schools :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonjwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kotomor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocan PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol</p>	<p>923 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonjwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kotomor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocan PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe</p>

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>Ngora PS, Apil PS, Toroma PS, Israel PS</p> <p>Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)</p> <p>Non Standard Outputs:</p> <p>Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office, implementation of activities</p>	<p>PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)</p> <p>Payment of hard to reach allowances to teachers in all the 13 LLGs in the district</p>
<i>General Staff Salaries</i>		1,225,733
<i>Allowances</i>		150,160
<i>Fuel, Lubricants and Oils</i>		2,166
<i>Wage Rec't:</i>	1,476,371	1,225,733
<i>Non Wage Rec't:</i>	168,786	152,326
<i>Domestic Dev't:</i>	7,453	
<i>Donor Dev't:</i>	6,500	
Total	1,659,110	1,378,059

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

No. of pupils enrolled in UPE	82998 (ADILANG KULAKA 915 ADILANG LALAL 782 AJWA 753 CIGACIGA 1258 NAMABILI 701 ORINA 666 KANYIPA 573 LACEKOTO 574 KILOKOITIO 677 ODOM 479 OKEDE 413 LIRA PALWO 1085 BIWANG 569 LACEK 484 OBOLOKOME 1026 WIMUNUPECEK 907 ACURU 599 AGWENG 396 ALWEE 868 KWONKIC 879 LAMIYO 777 ABONE 648 ALYEK 664 GEREGERE 1105 ATECE 949 AWONODWE 868 OLUPE 1084 LATINLING 408 OKOL 709 WANG LOBO 1278 ARUM 626 OMOT 535	82998 (ADILANG KULAKA 915 ADILANG LALAL 782 AJWA 753 CIGACIGA 1258 NAMABILI 701 ORINA 666 KANYIPA 573 LACEKOTO 574 KILOKOITIO 677 ODOM 479 OKEDE 413 LIRA PALWO 1085 BIWANG 569 LACEK 484 OBOLOKOME 1026 WIMUNUPECEK 907 ACURU 599 AGWENG 396 ALWEE 868 KWONKIC 879 LAMIYO 777 ABONE 648 ALYEK 664 GEREGERE 1105 ATECE 949 AWONODWE 868 OLUPE 1084 LATINLING 408 OKOL 709 WANG LOBO 1278 ARUM 626 OMOT 535

Vote: 611 Agago District**2015/16 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)
6. Education	OKWENY 422 ATENGE 645 AGELEC 839 AYIKA 504 KAZIKAZI 370 ACHOLPII LAPONO 407 PAICAM AYWEE 217 AMYEL 675 LIRA KATO 1223 KAKET 1157 AYWEE PALARO 595 OGWANGKAMOLO 672 AWELO 759 ABILNINO 643 ONGALO 444 KOKIL 581 LOKAPEL 612 PAIMOL 832 KAMONONJWI 624 WIPOLO SOLOTI 1251 LOCUM 445 GOTATONGO 585 AKWANG 1004 OMIYA PACWA 1122 LOMOI 860 LABIMA 641 LAMINGONEN 805 LONGOR 687 ARUMUDWONG 684 OPYELO 1043 OYERE 437 BAROTIBA 571 PATONGO APANO 623 PATONGO AKWEE 1827 PATONGO PRIMARY 1421 MOODEGE 640 ODOKOMIT 929 OGONG 720 KOTOMOR 737 OLYELOWIDYEL 892 ONUDUAPET 557 OMATOWEE 462 AJALI ANYENA 1007 LAPIRIN 1081 NGORA 820 OLUNG 758 AJALI ATEDE 565 AJALI LAJWA 1307 LADERE 602 LUZIRA 587 WIDWOL 459 LANGOLANGOLA 693 KALONGO P.7 2391 KALONGO GIRLS 830 KUBWOR 527 NIMARO 736 ST. PETER'S ANYWANG 550 AYWEE GARAGARA 545 KARUMU 697 LADIGO 486 PACER 790 PAKOR 717 KABALA ALEDA 596 PAKOR DUNGU 412 KABALA 976 ATOCON 356 KUYWEE 957	OKWENY 422 ATENGE 645 AGELEC 839 AYIKA 504 KAZIKAZI 370 ACHOLPII LAPONO 407 PAICAM AYWEE 217 AMYEL 675 LIRA KATO 1223 KAKET 1157 AYWEE PALARO 595 OGWANGKAMOLO 672 AWELO 759 ABILNINO 643 ONGALO 444 KOKIL 581 LOKAPEL 612 PAIMOL 832 KAMONONJWI 624 WIPOLO SOLOTI 1251 LOCUM 445 GOTATONGO 585 AKWANG 1004 OMIYA PACWA 1122 LOMOI 860 LABIMA 641 LAMINGONEN 805 LONGOR 687 ARUMUDWONG 684 OPYELO 1043 OYERE 437 BAROTIBA 571 PATONGO APANO 623 PATONGO AKWEE 1827 PATONGO PRIMARY 1421 MOODEGE 640 ODOKOMIT 929 OGONG 720 KOTOMOR 737 OLYELOWIDYEL 892 ONUDUAPET 557 OMATOWEE 462 AJALI ANYENA 1007 LAPIRIN 1081 NGORA 820 OLUNG 758 AJALI ATEDE 565 AJALI LAJWA 1307 LADERE 602 LUZIRA 587 WIDWOL 459 LANGOLANGOLA 693 KALONGO P.7 2391 KALONGO GIRLS 830 KUBWOR 527 NIMARO 736 ST. PETER'S ANYWANG 550 AYWEE GARAGARA 545 KARUMU 697 LADIGO 486 PACER 790 PAKOR 717 KABALA ALEDA 596 PAKOR DUNGU 412 KABALA 976 ATOCON 356 KUYWEE 957

Vote: 611 Agago District**2015/16 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)
6. Education		
	PARABONGO TEK 538 WOL KICO 947 WOL P.7 1165 LAMIT KWEYO 555 LOKABAR 413 OGOLE 660 OTINGOWIYE 495 OKWADOKO 866 WOL NGORA 777 APIL 463 TOROMA 887 ISRAEL 368)	PARABONGO TEK 538 WOL KICO 947 WOL P.7 1165 LAMIT KWEYO 555 LOKABAR 413 OGOLE 660 OTINGOWIYE 495 OKWADOKO 866 WOL NGORA 777 APIL 463 TOROMA 887 ISRAEL 368)
No. of student drop-outs	70 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang ,Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	70 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang ,Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)
No. of pupils sitting PLE	4326 (Average of 56 pupils registered in each of the 102 PLE centers in the district.)	4326 (Average of 56 pupils registered in each of the 102 PLE centers in the district.)
No. of Students passing in grade one	320 (t least 10 students passing in grade one in each of the 6 secondary schools in the dist)	320 (At least 10 students passing in grade one in each of the 6 secondary schools in the dist)
Non Standard Outputs:	Participation in co-curricular activities at district and national levels,	Participation in co-curricular activities at district and national levels,
<i>Conditional transfers for Primary Education</i>		197,064
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	184,711	197,064
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	184,711	197,064

Vote: 611 Agago District**2015/16 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**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	104 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS, Lapono Seed secondary and Patongo seed secondary)	104 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS, Lapono Seed secondary and Patongo seed secondary)
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	0 (None)
No. of students sitting O level	324 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	0 (None)
Non Standard Outputs:	1 monitoring report produced	None
<i>General Staff Salaries</i>		247,479
<i>Wage Rec't:</i>	201,340	247,479
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	201,340	247,479

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

No. of students enrolled in USE	6142 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	6142 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
Non Standard Outputs:	None	None
<i>Conditional transfers for Secondary Schools</i>		97,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,592	97,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,592	97,000

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

No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)
No. of students in tertiary education	146 (Kalongo Technical Institute)	146 (Kalongo Technical Institute)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		22,938

Vote: 611 Agago District**2015/16 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)
6. Education		
Wage Rec't:	27,342	22,938
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	27,342	22,938
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 months salary paid to district based staff Quarterly inspection report produced 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour conducted	3 months salary paid to district based staff Quarterly inspection report produced 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour conducted
Allowances		4,195
Printing, Stationery, Photocopying and Binding		1,370
Small Office Equipment		886
Bank Charges and other Bank related costs		353
Travel inland		200
Fuel, Lubricants and Oils		3,999
Maintenance - Vehicles		5,890
Wage Rec't:	10,665	
Non Wage Rec't:	8,481	16,893
Domestic Dev't:		
Donor Dev't:		
Total	19,146	16,893

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:

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

Road overseer paid wages, 2 km road for Low cost sealing at patongo first phase completed, Hall hired, Supervision report produced, roads surveyed

Contract Staff Salaries (Incl. Casuals,

2,640

Vote: 611 Agago District**2015/16 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)
7a. Roads and Engineering		
<i>Temporary)</i>		
<i>Advertising and Public Relations</i>		200
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		420
<i>Special Meals and Drinks</i>		530
<i>Printing, Stationery, Photocopying and Binding</i>		2,503
<i>Small Office Equipment</i>		96
<i>Bank Charges and other Bank related costs</i>		912
<i>Travel inland</i>		2,419
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,942
<i>Maintenance – Machinery, Equipment & Furniture</i>		56,338
<i>Wage Rec't:</i>	3,092	0
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>	137,730	72,099
<i>Donor Dev't:</i>		
Total	144,323	72,099

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

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

Road materials supplied for filling potholes, Culverts and mitre drains installed, reshaping and gravelling of carriage ways, removal of obstacles (objects) from the carriage ways.

<i>Maintenance - Civil</i>		15,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	87,891	15,075
<i>Donor Dev't:</i>		
Total	87,891	15,075

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

Vote: 611 Agago District**2015/16 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)
7b. Water		
Non Standard Outputs:	3 staff paid their 3 month salaries, small office equipments purchased, 1 quarterly report submitted to Ministry of Water & Environment in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	1 quarterly report submitted to Ministry of Water & Environment in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased, Community sensitized on piped water systems, Ogili water point sourced
Travel inland		840
Fuel, Lubricants and Oils		835
Maintenance - Vehicles		2,690
General Staff Salaries		3,750
Allowances		4,478
Special Meals and Drinks		175
Printing, Stationery, Photocopying and Binding		60
Wage Rec't:	3,751	3,750
Non Wage Rec't:	2,500	2,700
Domestic Dev't:	13,196	6,378
Donor Dev't:		
Total	19,447	12,828

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	9 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapon, paimol, omiya pacwa, parabongo, arum and)	04 (Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor.)
No. of water points tested for quality	12 (Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	12 (Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)
No. of sources tested for water quality	12 (Lapon scy, Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo, Kotomor Scy, Paimol scy, Adilang scy, Kotomor, Kalongo TC and Patongo TC)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and other public places)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	01 (District Headquarters)
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Extension staff quarterly review meeting conducted, 6 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	1 Advocacy meeting held at district Hqrs 1 Extension staff quarterly review meeting conducted
Allowances		7,804
Special Meals and Drinks		1,280
Printing, Stationery, Photocopying and Binding		1,033

Vote: 611 Agago District**2015/16 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)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		138
<i>Telecommunications</i>		150
<i>Water</i>		573
<i>Fuel, Lubricants and Oils</i>		2,237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	6,104
<i>Donor Dev't:</i>		7,111
Total	3,000	13,215

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

% of rural water point sources functional (Shallow Wells)	20 (Districtwide for all the Shallow wells to be constructed)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)
No. of public sanitation sites rehabilitated	0 (None)	0 (None)
No. of water points rehabilitated	2 (patongo, omot)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (None)
Non Standard Outputs:	Pump parts supplied	Pump parts supplied
	Water points in Urban centres supervised	Water points in Urban centres supervised
<i>Allowances</i>		3,600
<i>Special Meals and Drinks</i>		956
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,675	6,111
<i>Donor Dev't:</i>		
Total	4,675	6,111

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Mobilisation and sensitisation conducted)	0 (Mobilisation and sensitisation conducted at District Headquarters)
No. of water user committees formed.	24 (New water points to be drilled)	0 (None)
No. Of Water User Committee members trained	10 (District wide)	0 (None)

Vote: 611 Agago District**2015/16 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Hand Pump Mechanics trained at district headquarters)	10 (Hand Pump Mechanics trained at district headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (All the 16 Lower Local Governments in the District)	01 (All the 16 Lower Local Governments in the District)
Non Standard Outputs:	None	None
<i>Allowances</i>		7,212
<i>Special Meals and Drinks</i>		1,960
<i>Printing, Stationery, Photocopying and Binding</i>		1,177
<i>Cleaning and Sanitation</i>		200
<i>Fuel, Lubricants and Oils</i>		3,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	14,078
<i>Donor Dev't:</i>		
Total	1,000	14,078

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection reports produced Review meetings conducted Households inspected on sanitation activities	Inspection reports produced Review meetings conducted Households inspected on sanitation activities
<i>Allowances</i>		1,190
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Fuel, Lubricants and Oils</i>		367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,917
<i>Domestic Dev't:</i>	600	
<i>Donor Dev't:</i>		
Total	6,350	1,917

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

Vote: 611 Agago District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	4 staff paid their 3 months salary, supporting preparation of structured plans, land conflict mediation, siting of the DEC	4 staff paid their 3 months salary, supporting preparation of structured plans, land conflict mediation, siting of the DEC, 2 Safes supplied, 1 Monitoring environment enforcement report produced, 1 report submitted to MoLE, Consultation report on coding land
Travel inland		200
Fuel, Lubricants and Oils		647
General Staff Salaries		13,546
Allowances		2,620
Special Meals and Drinks		24
Small Office Equipment		1,356
Bank Charges and other Bank related costs		178
Wage Rec't:	13,546	13,546
Non Wage Rec't:	606	3,149
Domestic Dev't:	2,000	1,876
Donor Dev't:		
Total	16,152	18,570

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (Arum and Geregere P/S)	3 (Arum and Geregere P/S)
Number of people (Men and Women) participating in tree planting days	20 (Arum and Geregere P/S)	20 (Arum and Geregere P/S)
Non Standard Outputs:		None
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	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**

Vote: 611 Agago District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure conducted 1 quarterly support supervision conducted under CDD 1 quarterly report submission to the Ministry 1 review meeting conducted 1 quarterly meeting cond	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure conducted 1 quarterly support supervision conducted under CDD 1 quarterly report submission to the Ministry 1 review meeting conducted 1 quarterly meeting cond
<i>General Staff Salaries</i>		50,270
<i>Allowances</i>		545
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		370
<i>Wage Rec't:</i>	50,615	50,270
<i>Non Wage Rec't:</i>	5,000	1,145
<i>Domestic Dev't:</i>	8,173	0
<i>Donor Dev't:</i>		
Total	63,788	51,415
Output: Adult Learning		
No. FAL Learners Trained	(1 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 1 quarterly support to sub county CDOs in 16 sub counties)	40 (Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 1 quarterly support to sub county CDOs in 16 sub counties)
Non Standard Outputs:	1 technical support supervision conducted in all the sub county 1 purchases of learning aids to Adult learners	FAL Learning centres reactivated, Stationery purchased, FALs instructors facilitated, ACDO facilitated
<i>Allowances</i>		2,833
<i>Printing, Stationery, Photocopying and Binding</i>		1,416
<i>Fuel, Lubricants and Oils</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	4,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,966	4,779
Output: Gender Mainstreaming		
Non Standard Outputs:	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties
<i>Allowances</i>		555

Vote: 611 Agago District**2015/16 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)
9. Community Based Services		
<i>Special Meals and Drinks</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	695

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (4 community dialogue conducted with support from UNICEF 60 children OVCs In conflict with the Law supported, and protected from violence and abuse 4 sub counties register births)	14 (4 community dialogue conducted with support from UNICEF)
Non Standard Outputs:	16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.	16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.
<i>Allowances</i>		495
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	105,528	865
<i>Donor Dev't:</i>		
Total	105,528	865

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 3 TPC minutes produced 01 sector meetings attended Computers and accessories maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maint	3 staff paid monthly salaries 4 workshops and seminars attended 3 TPC minutes produced 01 sector meetings attended internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held an
<i>General Staff Salaries</i>		3,898
<i>Allowances</i>		600
<i>Wage Rec't:</i>	5,994	3,898
<i>Non Wage Rec't:</i>	2,000	600
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2015/16 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*Donor Dev't:*

Total	7,994	4,498
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Output: District Planning

No of qualified staff in the Unit	3 (3 Staff at District Headquarters)	1 (Senior Planner)
No of Minutes of TPC meetings	3 (Monthly meetings conducted at district headquarters)	4 (4 DTTPC meetings held at District Council Halla)
No of minutes of Council meetings with relevant resolutions	2 (Monthly meetings conducted at district headquarters)	1 (1 Sector meeting held at district headquarters)
Non Standard Outputs:		Feedback to LLGs conducted, Monitoring report by Finance department done, Community Mobilisation and training in cross cutting issues conducted at 5 locations
<i>Allowances</i>		3,238
<i>Printing, Stationery, Photocopying and Binding</i>		1,074
<i>Small Office Equipment</i>		1,100
<i>Classified Expenditure</i>		6,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	138,792	11,812
<i>Donor Dev't:</i>		
Total	140,292	11,812

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

Non Standard Outputs:		Office equipments purchased, Bid documents prepared
<i>Machinery and equipment</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	800	1,100
<i>Donor Dev't:</i>		0
Total	800	1,100

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

Vote: 611 Agago District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	Staff paid their monthly salaries for July, August and September Quarter one internal Audit Reports produced 100 litres of fuel purchased 5 ream of photo copy papers acquired 2 computer cartridge, lap top computer purchased	salaries for July, August and September paid, quarter one report produced and other report was produced, 5 ream of photo copy paper acquired, 65 litre of fuel purchased
Travel inland		260
Allowances		750
Printing, Stationery, Photocopying and Binding		385
Wage Rec't:	7,190	0
Non Wage Rec't:	2,500	1,395
Domestic Dev't:		
Donor Dev't:		
Total	9,690	1,395

Output: Internal Audit

No. of Internal Department Audits	16 (4 sub counties audited Lira Palwo, Paimol, Wol Sub and Adilang 10 primary school audited from 3 Town councils, 2 health Units Kalongo Health Sub District and Patongo Health Centre IV and auditing of District Accounts)	8 (8 sub counties audited Lira Palwo, Lamiyo, Patongo, Lokole, Adilang, Paimol, Wol, Parabongo 6 primary School audited)
Date of submitting Quaterly Internal Audit Reports	28/10/2015 (Submission of first quarter Internal Audit report to Chairperson LCV, RDC and DPAC Agago District Headquarters, MoLG and Ministry of Finance Planning and Economics Development Kampala, the Office of the Auditor General Gulu)	28/10/2015 (Not yet completed)
Non Standard Outputs:	One monitoring reports on projects implimented during the period, production of 2 special audit reports and submitted to CAO, verification of Assets repoprts given to CAO and Storekeeper, 2 mentoring report submitted to CAO	one monitoring report produced on road work by sub counties, one audit on revenue collecton Kalongo Town Council, staff were mentored
Allowances		1,130
Printing, Stationery, Photocopying and Binding		100
Travel inland		30
Fuel, Lubricants and Oils		240
Maintenance – Machinery, Equipment & Furniture		133
Wage Rec't:		
Non Wage Rec't:	2,800	1,633
Domestic Dev't:		
Donor Dev't:		
Total	2,800	1,633

Additional information required by the sector on quarterly Performance

Vote: 611 Agago District**2015/16 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)
<i>Wage Rec't:</i>	2,455,711	2,090,091
<i>Non Wage Rec't:</i>	1,143,509	1,143,509
<i>Domestic Dev't:</i>	160,422	160,422
<i>Donor Dev't:</i>		
Total	3,485,559	3,485,559

Vote: 611 Agago District**2015/16 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 Co funding of projects effected Transfer of funds to LLGs done 36 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. 2 Performance Form B prepared and submitted to MoFPED 12 coordination meetings conducted in the district 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 1 BFP conference held 08 monitoring reports produced Monthly payment for internet services done 1 tri motorcycle purchased for CAO's secretary Departmental computers and the assessories maintained RDC's office facilitated for PRDP on quarterly basis Staff appraised annually	3 months Hard to Reach Allowances paid to the staff 9 facilitations of CAO to Kampala Restocking programme implemented, Vehicle serviced, reports submitted to Kampala, Auditor general queries handled	0	The under performmance was caused by delayed in hand over and taking over of new office caused by toutine transfer of CAO
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Expenditure

211101 General Staff Salaries	890,730	102,954	11.6%
211103 Allowances	590,766	192,167	32.5%
213002 Incapacity, death benefits and funeral expenses	3,200	500	15.6%
221010 Special Meals and Drinks	10,000	8,180	81.8%
221011 Printing, Stationery, Photocopying and Binding	25,000	5,598	22.4%
221012 Small Office Equipment	40,117	9,000	22.4%
221014 Bank Charges and other Bank related costs	7,600	240	3.2%
222001 Telecommunications	18,000	1,071	5.9%

Vote: 611 Agago District**2015/16 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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Ia. Administration

224004 Cleaning and Sanitation	12,000	1,917	16.0%	
227001 Travel inland	12,000	460	3.8%	
227004 Fuel, Lubricants and Oils	54,000	20,042	37.1%	
228002 Maintenance - Vehicles	18,000	11,496	63.9%	
Wage Rec't:	890,730	102,954	11.6%	
Non Wage Rec't:	874,766	231,670	26.5%	
Domestic Dev't:	44,117	19,000	43.1%	
Donor Dev't:		0	0.0%	
Total	1,809,613	353,624	19.5%	

Output: Human Resource Management

Non Standard Outputs:	6 Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted 2 staff facilitated to travel abroad for studies	4 staffs facilitated 8 trips to MoPs in Kampala for salary issues and data capture, Vehicle serviced	0	The Head of Human Resource was interdicted but case was handled and he has just reported back to office
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Expenditure

211103 Allowances	41,200	11,650	28.3%	
227004 Fuel, Lubricants and Oils	0	8,040	N/A	
228002 Maintenance - Vehicles	0	810	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	143,923	20,500	14.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	143,923	20,500	14.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	45 (District Headquarters and Lower Local Governments)	0	Under performance was due to frequent break down of means of transport
Non Standard Outputs:		Quarterly supervision and mentoring conducted both at District and Lower Local Governments		

Expenditure

211103 Allowances	12,000	700	5.8%	
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Vote: 611 Agago District

2015/16 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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Ia. Administration

221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 6.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 1,300	Total 6.5%	

Output: Office Support services

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	Offices and Compound maintained clean procuring office cleaning equipment 2 photocopiers maintained and functional Computer consumables supplied	0	None
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Expenditure

211103 Allowances	12,000	90	0.8%	
221012 Small Office Equipment	38,000	900	2.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i> 990	<i>Non Wage Rec't:</i> 2.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,000	Total 990	Total 2.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	1 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	25.00	None
No. of monitoring reports generated	4 (District Headquarters)	1 (District Headquarters)	25.00	
Non Standard Outputs:		Mail box fees paid		

Expenditure

228004 Maintenance – Other	12,000	1,071	8.9%	
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Vote: 611 Agago District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,071	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	1,071	Total	5.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	1 (Reports to be produced at the District Headquarters)	25.00	None
No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	1 (First quarter monitoring Report produced)	25.00	
Non Standard Outputs:	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emmerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	02 routine check up done by CAO and Focal Persons 1 monitoring reports produced by RDC's office on PRDP 2 projects		

Expenditure

211103 Allowances	9,600	800	8.3%		
221011 Printing, Stationery, Photocopying and Binding	1,600	200	12.5%		
227004 Fuel, Lubricants and Oils	3,400	800	23.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	1,800	Total	12.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/03/2015 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/03/2015 (Annual Performance prepared and submitted to MoFPED in Kampala,)	#Error	None
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Vote: 611 Agago District

2015/16 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

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

227004 Fuel, Lubricants and Oils	5,000	4,640	92.8%
211101 General Staff Salaries	119,704	29,926	25.0%
211103 Allowances	8,000	7,680	96.0%
<i>Wage Rec't:</i>	119,704	<i>Wage Rec't:</i> 29,926	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	20,400	<i>Non Wage Rec't:</i> 12,320	<i>Non Wage Rec't:</i> 60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,104	Total 42,246	Total 30.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/02/2015 (District Council Hall)	03/04/2016 (Not yet conducted)	#Error	None
Date of Approval of the Annual Workplan to the Council	28/02/2015 (approved annual work plan and budget in place)	28/02/2016 (Not yet conducted)	#Error	
Non Standard Outputs:	1 BFP consultative meeting held 2 Performance Form prepared and submitted to MoFPED 1 consultative meeting held at District Headquarters 08 reports prepared and submitted to relevant ministries Workplan Approved by council 1 Budget laid before council Budget approved by council	1 advert ran in News vision newspaper 1 Regional BFP consultative meeting attended at Gulu		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,300	4,300	81.1%
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Vote: 611 Agago District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,411	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,411	Total	4,300	Total	13.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	Stationeries supplied Vehicle repaired	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	2,820	235.0%
228003 Maintenance – Machinery, Equipment & Furniture	700	4,866	695.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	7,686
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,000	Total	7,686
			48.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	30/08/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	#Error	None
Non Standard Outputs:	Relevant Books of Accounts purchased 13 LLGs supervised for compliance Internal Assessment reports produced Quarterly Budget Desk minutes produced Quarterly releases displayed on the Public Notice Boards	Balance of payment for safes done		

Expenditure

221007 Books, Periodicals & Newspapers	15,000	6,000	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	6,000
			25.0%

Vote: 611 Agago District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

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

Expenditure

211103 Allowances	99,286	8,400	8.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,262	8,400	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,262	8,400	2.6%

Output: LG procurement management services

0 None

Non Standard Outputs: Investment projects compiled, Bid documents prepared Contract and evaluation committee meetings held, quarterly reports produced and submitted to PPDA office Investment projects compiled, Bid documents prepared 1 Contract and 1 evaluation committee meetings held, quarterly reports produced and submitted to PPDA office

Expenditure

211101 General Staff Salaries	16,980	4,245	25.0%
211103 Allowances	9,000	2,061	22.9%
221011 Printing, Stationery, Photocopying and Binding	1,202	740	61.6%
227004 Fuel, Lubricants and Oils	0	140	N/A

Vote: 611 Agago District

2015/16 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>	16,980	<i>Wage Rec't:</i>	4,245	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	12,423	<i>Non Wage Rec't:</i>	2,941	<i>Non Wage Rec't:</i>	23.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,403	Total	7,186	Total	24.4%

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairperson paid salary for 12 months, DSC Chairperson paid gratuity for 12 months at the end of the FY, 4 DSC members paid retainer fee for 12 months, 6 DSC meetings held at the district headquarters, quarterly reports produced and submitted to relevant offices, exchange visit conducted once to a selected district, relevant offices equipments, furniture and stationary purchased, quarterly support supervision conducted to LLGs, relevant law books & guidelines purchased	DSC Chairperson paid salary for 3 months at the District Headquarters, 4 DSC members paid retainer fee for 3 months at the District Headquarters, 2 DSC meetings held at the district headquarters, 1 quarterly report produced and submitted to relevant office	0	None
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Expenditure

211103 Allowances	26,720	11,245	42.1%		
221001 Advertising and Public Relations	200	50	25.0%		
221010 Special Meals and Drinks	0	1,368	N/A		
221011 Printing, Stationery, Photocopying and Binding	600	578	96.3%		
227001 Travel inland	0	210	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,070	<i>Non Wage Rec't:</i>	13,451	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,070	Total	13,451	Total	25.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Headquarters)	1 (1 LGPAC report discussed by Council at the District Headquarters)	25.00	None
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Vote: 611 Agago District**2015/16 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

No. of Auditor Generals queries reviewed per LG	17 (District wide (Lamiyo, Arum, Lira-Palwo, Omot, Kotomor, Patongo S/C, Adilang, Lapono, Paimol, Omiya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C & Patongo T/C)	01 (4 audited reports reviewed at the District Headquarters)	5.88	
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	1 minute of LGPAC meeting produced		

Expenditure

211103 Allowances	10,000	1,625	16.3%
227001 Travel inland	1,300	315	24.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,400	<i>Non Wage Rec't:</i> 1,940	<i>Non Wage Rec't:</i> 10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,400	Total 1,940	Total 10.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring of Government projects conducted throughout the district, relevant office equipments and stationary purchased, communities sensitized and mobilized on government programme	2 monitoring visits conducted district wide (PAF & PRDP)	0	Most of the councillors were busy contacting electorates
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Expenditure

211103 Allowances	17,048	8,134	47.7%
213002 Incapacity, death benefits and funeral expenses	1,000	210	21.0%
221002 Workshops and Seminars	6,000	2,100	35.0%
221010 Special Meals and Drinks	800	35	4.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	445	22.3%
222001 Telecommunications	200	110	55.0%
224004 Cleaning and Sanitation	397	400	100.8%
227001 Travel inland	8,500	3,413	40.1%

Vote: 611 Agago District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,245	<i>Non Wage Rec't:</i>	14,847	<i>Non Wage Rec't:</i>	35.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,245	Total	14,847	Total	35.1%

Confirmation by Head of Department

Name : _____

Sign & 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**2015/16 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:	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetings and co-ordination meetings at the district headquarters. 4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries 1 annual workplan and the budget prepared 1 report on world food celebration organised in Lukole Scty Hqrs 4 reports on monitoring of the production activities carried in the district 2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming) 1 report on study tour out side the district 4 Coordiantion meeting held Motorcycles and vehicle maintained Quarterly reports submitted to MAAIF Small office equipment purchased Computer consumables supplied Purchase of office funiture	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetings and co-ordination meetings at the district
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Expenditure

211101 General Staff Salaries	114,156	5,289	4.6%
211103 Allowances	25,304	2,753	10.9%
221011 Printing, Stationery, Photocopying and Binding	0	431	N/A
227004 Fuel, Lubricants and Oils	1,257	1,548	123.1%
228002 Maintenance - Vehicles	0	1,580	N/A
<i>Wage Rec't:</i>	114,156	<i>Wage Rec't:</i> 5,289	<i>Wage Rec't:</i> 4.6%
<i>Non Wage Rec't:</i>	26,561	<i>Non Wage Rec't:</i> 6,312	<i>Non Wage Rec't:</i> 23.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,717	Total 11,601	Total 8.2%

Vote: 611 Agago District**2015/16 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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	7 (1 Toilet at Kalongo TC slaughter house, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot. Purchase of 4 agro- processing equipments/machineries paimol, lapono, wol and Lira palwo)	1 (Purchase of 1 agro- processing equipments/machineries,)	14.29	None
Non Standard Outputs:	4 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 4 reports on demonstration site of citrus established in Arum and Kotomor sub-counties and maintenance of the established bananas demonstration in Patongo sub-county. Purchase of spares Quaterly technical backstopping. Quaterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs. 4 reports on post harvest handling training.	1 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 reports on demonstration site of citrus established in Arum and sub-county and maintenance of the established bananas demonstration in Patongo su		

Expenditure

211103 Allowances	10,619	1,492	14.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	518	51.8%
227004 Fuel, Lubricants and Oils	3,136	1,308	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,773	<i>Non Wage Rec't:</i> 3,318	<i>Non Wage Rec't:</i> 14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,773	Total 3,318	Total 14.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1261 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	0 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	.00	None
No of livestock by types using dips constructed	0 (No Dip)	0 (None)	0	
No. of livestock vaccinated	57000 (Livestock vaccinated in all the 16 LLGs in the district)	15000 (Livestock vaccinated in all the 16 LLGs in the district)	26.32	

Vote: 611 Agago District

2015/16 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

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

211103 Allowances	5,600	3,232	57.7%
227004 Fuel, Lubricants and Oils	6,000	2,047	34.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,773	<i>Non Wage Rec't:</i> 5,279	<i>Non Wage Rec't:</i> 22.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,773	Total 5,279	Total 22.2%

Output: Fisheries regulation

Quantity of fish harvested	2400 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	0 (None)	.00	None
No. of fish ponds stocked	3 (Omot, Lamiyo and Paimol sub counties)	0 (None)	.00	
No. of fish ponds constructed and maintained	10 (quarterly report on construction and stocking of 10 fish ponds-kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	3 (quarterly report on construction and stocking of 3 fish ponds-kalongo TC, Arum, Lamiyo, sub counties)	30.00	

Vote: 611 Agago District**2015/16 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:	4 reports on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 4 reports on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming(enviroment,HIV/AIDS and gender mainstreaming .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 2 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs	1 report on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 1 report on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS an
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Expenditure

211103 Allowances	8,295	962	11.6%
224001 Medical and Agricultural supplies	0	2,420	N/A
227001 Travel inland	1,200	70	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,410	3,452	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,410	3,452	17.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (None)	0	Lack of staff in the department affect timely implementation
Number of anti vermin operations executed quarterly	()	02 (Wol and Lapono)	0	
Non Standard Outputs:		Disease survelliance report produced		

Expenditure

211103 Allowances	6,400	656	10.3%
224001 Medical and Agricultural supplies	0	470	N/A

Vote: 611 Agago District**2015/16 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	1,729	483	27.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,129	<i>Non Wage Rec't:</i> 1,609	<i>Non Wage Rec't:</i> 19.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,129	Total 1,609	Total 19.8%	

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

No of businesses issued with trade licenses	80 (Districtwide)	20 (Districtwide)	25.00	None
No of businesses inspected for compliance to the law	85 (businesses inspected In all the 3 Town Councils of Patongo,Kalongo Agago and the 13 LLGs in the district)	21 (3 Town Councils of Patongo,Kalongo Agago and the 13 LLGs in the district)	24.71	
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)	4 (None)	25.00	
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	0 (None)	.00	
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	None		

Expenditure

211103 Allowances	1,200	192	16.0%	
227004 Fuel, Lubricants and Oils	500	108	21.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 13.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,200	Total 300	Total 13.6%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Patongo TC, Llira palwo Parabongo, Kotomor, Wol, Lamiyo, omiya pacwa and Lapono sub counties to be assisted to registered as co operatives)	2 (None)	25.00	None
No. of cooperative groups mobilised for registration	8 (4 reports on the cooperative societies mobilized for registration 8 LLGs)	2 (4 reports on the cooperative societies mobilized for registration 8 LLGs)	25.00	

Vote: 611 Agago District**2015/16 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

No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	2 (Kotomor, Omiya Pachwa district hqts,)	22.22	
Non Standard Outputs:	4 quarterly reports on supervision, monitoring of the co operatives in the 8 LLGs	Quarterly report produced		

Expenditure

211103 Allowances	1,191	190	16.0%
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A
227004 Fuel, Lubricants and Oils	600	133	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,251	343	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,251	343	15.2%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (The sites are in Wipolo in Paimol Sub county and Obugulu in Lapono sub county)	0 (None)	.00	None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (construction of the two sites in Wipolo, Obugulu in Pamol lapono sub counties)	0 (None)	.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (training of communities on the importance of tourism promotion emphersis on Wipolo shrine and obugulu)	01 (Conducted at Paimol Wipolo)	50.00	
Non Standard Outputs:	2 reports for training the stakeholders from the 2 LLGs of Paimol and Lapono sub counties	1 Coordination meeting report produced		

Expenditure

211103 Allowances	200	192	96.0%
221011 Printing, Stationery, Photocopying and Binding	60	30	50.0%
227004 Fuel, Lubricants and Oils	120	80	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	302	60.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	302	60.4%

Vote: 611 Agago District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<p>Non Standard Outputs:</p> <p>270 paid Hard to reach allowances in all the 13 sub counties</p> <p>4 support supervision reports produced</p> <p>Training for HUMC in the remaining Health facilities</p> <p>Monthly maintenance of Assets/Equipment</p> <p>Monthly aitime purchased for District based staff</p> <p>120 realms of printing paper and other stationary purchased</p> <p>12 cartridges and 4 toners purchased for DHO's office</p> <p>office equipment and other assets maintained</p> <p>8 reports submitted to ministry of health</p> <p>12 monthly contribution for internet services for HMIS reports and DHO's office</p> <p>4 review meeting reports produced</p> <p>4 coordination meetings with partners</p> <p>6 consultations with Ministry of health,NGOs and implementing partners</p> <p>12 bank statements collected from the bank</p> <p>VHT trained</p> <p>1 Laptop Computer purchased</p> <p>Internet services paid</p> <p>BoQ prepared</p> <p>Supervision and monitoring reports produced</p> <p>Commissioning done</p> <p>Retention paid for</p> <p>Beds supplied to HCs</p>	<p>270 paid Hard to reach allowances in all the 13 sub counties</p> <p>1 report submitted to MoH kampala</p> <p>Bank account deliverer to Kampala</p> <p>1support supervision report produced</p> <p>Monthly maintenance of Assets/Equipment</p> <p>Monthly aitime purchased for District based</p>	<p>0</p> <p>None</p>
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Vote: 611 Agago District

2015/16 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

Expenditure

211101 General Staff Salaries	1,478,989	380,063	25.7%	
211103 Allowances	743,235	186,245	25.1%	
221001 Advertising and Public Relations	0	1,000	N/A	
221010 Special Meals and Drinks	24,400	2,125	8.7%	
221011 Printing, Stationery, Photocopying and Binding	18,000	855	4.8%	
221014 Bank Charges and other Bank related costs	1,200	474	39.5%	
222001 Telecommunications	500	3,150	630.0%	
224004 Cleaning and Sanitation	1,200	1,380	115.0%	
227004 Fuel, Lubricants and Oils	35,502	23,740	66.9%	
228002 Maintenance - Vehicles	5,800	3,918	67.5%	
<i>Wage Rec't:</i>	1,478,989	<i>Wage Rec't:</i> 380,063	<i>Wage Rec't:</i> 25.7%	
<i>Non Wage Rec't:</i>	530,305	<i>Non Wage Rec't:</i> 138,461	<i>Non Wage Rec't:</i> 26.1%	
<i>Domestic Dev't:</i>	105,139	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	400,000	<i>Donor Dev't:</i> 84,425	<i>Donor Dev't:</i> 21.1%	
Total	2,514,434	Total 602,949	Total 24.0%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4300 (Dr. Ambrosoli Memorial Hospital Kalongo)	1075 (Dr. Ambrosoli Memorial Hospital Kalongo)	25.00	None
Number of inpatients that visited the NGO hospital facility	14500 (Dr. Ambrosoli Memorial Hospital Kalongo)	3625 (Dr. Ambrosoli Memorial Hospital Kalongo)	25.00	
Number of outpatients that visited the NGO hospital facility	26000 (Dr. Ambrosoli Memorial Hospital Kalongo)	6500 (Dr. Ambrosoli Memorial Hospital Kalongo)	25.00	
Non Standard Outputs:		None		

Expenditure

263318 Conditional transfers for NGO Hospitals	600,000	137,712	23.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	600,000	<i>Non Wage Rec't:</i> 137,712	<i>Non Wage Rec't:</i> 23.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	600,000	Total 137,712	Total 23.0%	

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

%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)	100.00	None
Number of trained health workers in health centers	4 (280 health workers trained from the 32 health facilities)	1 (Transfer effected to the 32 Health facilities)	25.00	

Vote: 611 Agago District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.	4 (4 training sessions related to health issues conducted and reports produced)	1 (1 training sessions related to health issues conducted and reports produced)	25.00	
Number of outpatients that visited the Govt. health facilities.	241000 (In the 32 Health Facilities in the District)	60250 (In the 32 Health Facilities in the District)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	6200 (In the 32 Health Facilities in the District)	1550 (In the 32 Health Facilities in the District)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all the 906 villages in agago district)	90 (In all the 906 villages in agago district)	100.00	
No. of children immunized with Pentavalent vaccine	13000 (In all the 906 villages in the district)	3250 (In all the 906 villages in agago district)	25.00	
Number of inpatients that visited the Govt. health facilities.	135000 (In the 32 Health Facilities in the District)	33750 (In the 32 Health Facilities in the District)	25.00	
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	1 support supervision conducted 1 staff audits carried out office stationary purchased		

Expenditure

263313 Conditional transfers for PHC- Non wage	150,254	35,911	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,254	35,911	23.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	150,254	35,911	23.9%	

*3. Capital Purchases***Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	2 (Kabala HC II and Layita HC II)	0 (None)	.00	None
No of maternity wards rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:		None		

Expenditure

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

Vote: 611 Agago District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	923 (Payment of monthly salaries to 923 Primary teachers in the district with 111 government Aided Primary schools. Pensioners paid their gruity and benefits Payment of hard to Reach Allowances to staff in rural schools :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	923 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county	100.00	None
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Vote: 611 Agago District**2015/16 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

Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidyeel PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidyeel PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS		
Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS		
Kotomor Sub County Ogong PS,Olyelowidyeel PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS		
Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS		
Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS		
Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)		
Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS				
Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)				

Vote: 611 Agago District**2015/16 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	923 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools. Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidyele PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Ladere PS,Luzira	923 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidyele PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Ladere PS,Luzira	100.00	
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Vote: 611 Agago District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	
Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS		
Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS	Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS			
Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS				
Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)				

Non Standard Outputs:

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

211101 General Staff Salaries	5,905,484	1,225,733	20.8%
211103 Allowances	653,095	150,160	23.0%

Vote: 611 Agago District

2015/16 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

227004 Fuel, Lubricants and Oils	6,000	2,166	36.1%	
<i>Wage Rec't:</i>	5,905,484	<i>Wage Rec't:</i> 1,225,733	<i>Wage Rec't:</i> 20.8%	
<i>Non Wage Rec't:</i>	675,143	<i>Non Wage Rec't:</i> 152,326	<i>Non Wage Rec't:</i> 22.6%	
<i>Domestic Dev't:</i>	22,088	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	26,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,628,715	Total 1,378,059	Total 20.8%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	4326 (Average of 56 pupils registered in each of the 102 PLE centers in the district.)	109.52	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.)	320 (At least 10 students passing in grade one in each of the 6 secondary schools in the dist)	133.33	

Vote: 611 Agago District**2015/16 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	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	70 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	7.88	
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Vote: 611 Agago District**2015/16 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	82998 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	82998 (ADILANG KULAKA 915 ADILANG LALAL 782 AJWA 753 CIGACIGA 1258 NAMABILI 701 ORINA 666 KANYIPA 573 LACEKOTO 574 KILOKOITIO 677 ODOM 479 OKEDE 413 LIRA PALWO 1085 BIWANG 569 LACEK 484 OBOLOKOME 1026 WIMUNUPECEK 907 ACURU 599 AGWENG 396 ALWEE 868 KWONKIC 879 LAMIYO 777 ABONE 648 ALYEK 664 GEREGERE 1105 ATECE 949 AWONODWE 868 OLUPE 1084 LATINLING 408 OKOL 709 WANG LOBO 1278 ARUM 626 OMOT 535 OKWENY 422 ATENGE 645 AGELEC 839 AYIKA 504 KAZIKAZI 370 ACHOLPII LAPONO 407 PAICAM AYWEE 217 AMYEL 675 LIRA KATO 1223 KAKET 1157 AYWEE PALARO 595 OGWANGKAMOLO 672 AWELO 759 ABILNINO 643 ONGALO 444 KOKIL 581 LOKAPEL 612 PAIMOL 832 KAMONONJWI 624 WIPOLO SOLOTI 1251 LOCUM 445 GOTATONGO 585 AKWANG 1004 OMIYA PACWA 1122 LOMOI 860	100.00	
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Vote: 611 Agago District**2015/16 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

OMIYA PACWA 1,020	LABIMA 641
LOMOI 701	LAMINGONEN 805
LABIMA 505	LONGOR 687
LAMINGONEN 743	ARUMUDWONG 684
LONGOR 574	OPYELO 1043
ARUMUDWONG 563	OYERE 437
OPYELO 970	BAROTIBA 571
OYERE 378	PATONGO APANO 623
BAROTIBA 507	PATONGO AKWEE 1827
PATONGO APANO 554	PATONGO PRIMARY 1421
PATONGO AKWEE 1,655	MOODEGE 640
PATONGO PRIMARY 1,380	ODOKOMIT 929
MOODEGE 627	OGONG 720
ODOKOMIT 847	KOTOMOR 737
OGONG 600	OLYELOWIDYEL 892
KOTOMOR 637	ONUDUAPET 557
OLYELOWIDYEL 800	OMATOWEE 462
ONUDUAPET 466	AJALI ANYENA 1007
OMATOWEE 434	LAPIRIN 1081
LAPIRIN 987	NGORA 820
OLUNG 658	OLUNG 758
AJALI ATEDE 509	AJALI ATEDE 565
AJALI LAJWA 1,183	AJALI LAJWA 1307
LADERE 540	LADERE 602
LUZIRA 512	LUZIRA 587
WIDWOL 500	WIDWOL 459
LANGOLANGOLA 593	LANGOLANGOLA 693
KALONGO P.7 2,254	KALONGO P.7 2391
KALONGO GIRLS 781	KALONGO GIRLS 830
KUBWOR 494	KUBWOR 527
NIMARO 704	NIMARO 736
ST. PETER'S ANYWANG 474	ST. PETER'S ANYWANG 550
AYWEE GARAGARA 437	AYWEE GARAGARA 545
KARUMU 654	KARUMU 697
LADIGO 451	LADIGO 486
PACER 688	PACER 790
PAKOR 646	PAKOR 717
KABALA ALEDA 516	KABALA ALEDA 596
PAKOR DUNGU 374	PAKOR DUNGU 412
KABALA 853	KABALA 976
ATOCON 318	ATOCON 356
KUYWEE 901	KUYWEE 957
PARABONGO TEK 442	PARABONGO TEK 538
WOL KICO 814	WOL KICO 947
WOL P.7 984	WOL P.7 1165
LAMIT KWEYO 478	LAMIT KWEYO 555
LOKABAR 372	LOKABAR 413
OGOLE 576	OGOLE 660
OTINGOWIYE 592	OTINGOWIYE 495
OKWADOKO 841	OKWADOKO 866
WOL NGORA 679	WOL NGORA 777
APIL 412	APIL 463
TOROMA 819	TOROMA 887
ISRAEL 334)	ISRAEL 368)

Vote: 611 Agago District**2015/16 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,
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Expenditure

263311 Conditional transfers for Primary Education	716,113	197,064	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	716,113	197,064	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	716,113	197,064	27.5%

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	0 (None)	.00	None
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	0 (None)	.00	
No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	104 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS, Laponi Seed secondary and Patongo seed secondary)	116.85	
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	None		

Expenditure

211101 General Staff Salaries	805,360	247,479	30.7%
Wage Rec't:	805,360	247,479	30.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	805,360	247,479	30.7%

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

No. of students enrolled in USE	5514 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in	6142 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo	111.39	None
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Vote: 611 Agago District**2015/16 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

	Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)	SS, Omot SS)		
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	0	97,000		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 389,100	<i>Non Wage Rec't:</i> 97,000		<i>Non Wage Rec't:</i> 24.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 389,100	Total 97,000		Total 24.9%

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

No. of students in tertiary education	168 (Kalongo Technical Institute)	146 (Kalongo Technical Institute)	86.90	None
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)	150.00	
Non Standard Outputs:		None		
<i>Expenditure</i>				
211101 General Staff Salaries	109,367	22,938		21.0%
	<i>Wage Rec't:</i> 109,367	<i>Wage Rec't:</i> 22,938		<i>Wage Rec't:</i> 21.0%
	<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%
	Total 109,367	Total 22,938		Total 21.0%

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

0 None

Vote: 611 Agago District

2015/16 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:	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	3 months salary paid to district based staff Quarterly inspection report produced 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour conducted
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Expenditure

211103 Allowances	4,400	4,195	95.3%
221011 Printing, Stationery, Photocopying and Binding	800	1,370	171.3%
221012 Small Office Equipment	1,200	886	73.8%
221014 Bank Charges and other Bank related costs	280	353	126.2%
227001 Travel inland	600	200	33.3%
227004 Fuel, Lubricants and Oils	6,854	3,999	58.3%
228002 Maintenance - Vehicles	1,000	5,890	589.0%
Wage Rec't:	42,661	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,654	Non Wage Rec't: 16,893	Non Wage Rec't: 107.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,315	Total 16,893	Total 29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 611 Agago District**2015/16 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**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 UNRA 08 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased	Road overseer paid wages, 2 km road for Low cost sealing at patongo first phase completed, Hall hired, Supervision report produced, roads surveyed		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	2,640		27.5%
221001 Advertising and Public Relations	4,000	200		5.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	100		10.0%
221009 Welfare and Entertainment	0	420		N/A
221010 Special Meals and Drinks	2,000	530		26.5%
221011 Printing, Stationery, Photocopying and Binding	12,000	2,503		20.9%
221012 Small Office Equipment	500	96		19.2%
221014 Bank Charges and other Bank related costs	1,800	912		50.6%
227001 Travel inland	5,000	2,419		48.4%
227004 Fuel, Lubricants and Oils	150,000	4,000		2.7%
228002 Maintenance - Vehicles	15,000	1,942		12.9%
228003 Maintenance – Machinery, Equipment & Furniture	94,061	56,338		59.9%
Wage Rec't:	12,369	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	550,921	Domestic Dev't: 72,099	Domestic Dev't:	13.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	577,290	Total 72,099	Total	12.5%

Output: Promotion of Community Based Management in Road Maintenance

			0	None
Non Standard Outputs:	Omot-Odokomit road up graded,	Road materials supplied for filling potholes, Culverts and mitre drains installed, reshaping and gravelling of carriage ways, removal of obstacles (objects) from the carriage ways.		
<i>Expenditure</i>				
228001 Maintenance - Civil	351,564	15,075		4.3%

Vote: 611 Agago District

2015/16 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

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:	351,564	Domestic Dev't:	15,075	Domestic Dev't:	4.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	351,564	Total	15,075	Total	4.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	3 staff paid their 12 month salaries, 1 Data clerk paid 12months wages,small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	1quarterly report submitted to Ministry of Water & Environment in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased, Community sensitized on piped water systems,Ogili water point sourced	0	None	
Expenditure					
227001 Travel inland	1,200	840		70.0%	
227004 Fuel, Lubricants and Oils	10,299	835		8.1%	
228002 Maintenance - Vehicles	0	2,690		N/A	
211101 General Staff Salaries	15,002	3,750		25.0%	
211103 Allowances	6,400	4,478		70.0%	
221010 Special Meals and Drinks	4,400	175		4.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	60		6.0%	
Wage Rec't:	15,002	Wage Rec't:	3,750	Wage Rec't:	25.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,700	Non Wage Rec't:	27.0%
Domestic Dev't:	20,597	Domestic Dev't:	6,378	Domestic Dev't:	31.0%
Donor Dev't:	14,400	Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,999	Total	12,828	Total	21.4%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	48 (Lapono scty,Wol scty, Omot scty,Arum scty,Lamiyo	0 (None)	.00	Staff re-organisastion affected the
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Vote: 611 Agago District**2015/16 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

	Scty,Lira Palwo scty,Lukole scty,Omiya Pacwa scty,Parabongo scty,Patongo,Kotomor Scty,Paimol scty,Adilang scty,Kotomor,Kalongo TC and Patongo TC)			implementation of some planned activities
No. of supervision visits during and after construction	36 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapono,paimol, omiya pacwa, parabongo, arum and)	04 (Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor,)	11.11	
No. of water points tested for quality	48 (Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	12 (Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	0 (None)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	01 (District Headquarters)	25.00	
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees,regulardata collection and analysis,cross cutting issues, specific surveys	1 Advocacy meeting held at district Hqrs 1 Extension staff quarterly review meeting conducted		

Expenditure

211103 Allowances	12,307	7,804	63.4%
221010 Special Meals and Drinks	0	1,280	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,033	68.9%
221014 Bank Charges and other Bank related costs	400	138	34.5%
222001 Telecommunications	0	150	N/A
223006 Water	0	573	N/A
227004 Fuel, Lubricants and Oils	5,996	2,237	37.3%

Vote: 611 Agago District**2015/16 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,907	<i>Domestic Dev't:</i>	6,104	<i>Domestic Dev't:</i>	88.4%
<i>Donor Dev't:</i>	13,296	<i>Donor Dev't:</i>	7,111	<i>Donor Dev't:</i>	53.5%
Total	20,203	Total	13,215	Total	65.4%

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0	Delayed completion of procurement process affected implementation of activities
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	0 (None)	.00	
% of rural water point sources functional (Shallow Wells)	80 (Districtwide for all the Shallow wells to be constructed)	0 (None)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)	0	
No. of water points rehabilitated	11 (11 boreholes will be rehabilitated in patongo, omot lira palwo , lamiyo , parabongo, wol, paimol, omiya pacwaa, lapono, adilang, and lukole)	0 (None)	.00	
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	Pump parts supplied Water points in Urban centres supervised		

Expenditure

211103 Allowances	12,000	3,600	30.0%		
221010 Special Meals and Drinks	2,000	956	47.8%		
221011 Printing, Stationery, Photocopying and Binding	3,000	505	16.8%		
227004 Fuel, Lubricants and Oils	8,973	1,050	11.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,700	<i>Domestic Dev't:</i>	6,111	<i>Domestic Dev't:</i>	226.3%
<i>Donor Dev't:</i>	30,173	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,873	Total	6,111	Total	18.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	33 (District wide)	0 (None)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	10 (Hand Pump Mechanics trained at district headquarters)	22.22	

Vote: 611 Agago District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)	0 (Mobilisation and sensitisation conducted at District Headquarters)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1 National hand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	01 (All the 16 Lower Local Governments in the District)	33.33	
No. of water user committees formed.	33 (District wide)	0 (None)	.00	
Non Standard Outputs:		None		
<i>Expenditure</i>				
211103 Allowances	20,000	7,212	36.1%	
221010 Special Meals and Drinks	500	1,960	392.0%	
221011 Printing, Stationery, Photocopying and Binding	100	1,177	1177.0%	
224004 Cleaning and Sanitation	22,744	200	0.9%	
227004 Fuel, Lubricants and Oils	1,400	3,529	252.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 44,744	<i>Domestic Dev't:</i> 14,078	<i>Domestic Dev't:</i> 31.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,744	Total 14,078	Total 31.5%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	24 villages declared open defecation free 2 sanitation week activities held 3 semi annual DSHCG planning and review meeting attended	Inspection reports produced Review meetings conducted Households inspected on sanitation activities	0	None
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Expenditure

211103 Allowances	13,250	1,190	9.0%	
221010 Special Meals and Drinks	500	240	48.0%	
221011 Printing, Stationery, Photocopying and Binding	1,700	120	7.1%	
227004 Fuel, Lubricants and Oils	14,000	367	2.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 1,917	<i>Non Wage Rec't:</i> 8.3%	
	<i>Domestic Dev't:</i> 2,850	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 6,982	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,832	Total 1,917	Total 5.8%	

Vote: 611 Agago District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 staff paid their 3 months salary, supporting preparation of structured plans, land conflict mediation, siting of the DEC	4 staff paid their 3 months salary, supporting preparation of structured plans, land conflict mediation, siting of the DEC, 2 Safes supplied, 1 Monitoring environment enforcement report produced, 1 report submitted to MoLE, Consultation report on coding land	0	None
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Expenditure

227001 Travel inland	0	200	N/A
227004 Fuel, Lubricants and Oils	760	647	85.1%
211101 General Staff Salaries	54,184	13,546	25.0%
211103 Allowances	4,564	2,620	57.4%
221010 Special Meals and Drinks	600	24	4.0%
221012 Small Office Equipment	0	1,356	N/A
221014 Bank Charges and other Bank related costs	0	178	N/A
<i>Wage Rec't:</i>	54,184	<i>Wage Rec't:</i> 13,546	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	2,424	<i>Non Wage Rec't:</i> 3,149	<i>Non Wage Rec't:</i> 129.9%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 1,876	<i>Domestic Dev't:</i> 23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,608	Total 18,570	Total 28.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	9 (Patongo sub county)	20 (Arum and Geregere P/S)	222.22	None
Area (Ha) of trees established (planted and surviving)	05 (Arum P/S, Geregere P/S, Paimol P/S and Awelo P/S)	3 (Arum and Geregere P/S)	60.00	
Non Standard Outputs:		None		

Expenditure

Vote: 611 Agago District

2015/16 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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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 meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs 1 executive monitoring conducted	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure conducted 1 quarterly support supervision conducted under CDD 1 quarterly report submission to the Ministry 1 review meeting conducted 1 quarterly meeting cond	0	None
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Expenditure

211101 General Staff Salaries	202,460	50,270	24.8%
211103 Allowances	52,692	545	1.0%
221011 Printing, Stationery, Photocopying and Binding	0	230	N/A
227001 Travel inland	0	370	N/A

Vote: 611 Agago District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	202,460	<i>Wage Rec't:</i>	50,270	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	5.7%
<i>Domestic Dev't:</i>	32,692	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	255,152	Total	51,415	Total	20.2%

Output: Adult Learning

No. FAL Learners Trained	112 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 4 quarterly support to sub county CDOs in 16 sub counties)	40 (Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 1 quarterly support to sub county CDOs in 16 sub counties)	35.71	None
Non Standard Outputs:	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners	FAL Learning centres reactivated, Stationery purchased, FALs instructors facilitated, ACDO facilitated		

Expenditure

211103 Allowances	15,864	2,833	17.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,416	N/A
227004 Fuel, Lubricants and Oils	0	530	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,864	<i>Non Wage Rec't:</i>	4,779
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,864	Total	4,779
			30.1%

Output: Gender Mainstreaming

Non Standard Outputs:	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties	0	None
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Vote: 611 Agago District

2015/16 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

Expenditure

211103 Allowances	9,700	555	5.7%	
221010 Special Meals and Drinks	0	140	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,700	695	7.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,700	695	7.2%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (12 community dialogue conducted with support from UNICEF 240 children OVCs In conflict with the Law supported, and protected from violence and abuse 16 sub counties register births)	14 (4 community dialogue conducted with support from UNICEF)	5.83	None
Non Standard Outputs:	16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.	16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.		

Expenditure

211103 Allowances	0	495	N/A	
227001 Travel inland	0	370	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	422,112	865	0.2%	
Donor Dev't:		0	0.0%	
Total	422,112	865	0.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Vote: 611 Agago District**2015/16 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 LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced Quarterly OBt report compiled and submitted to MoFPED in Kampala BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala	3 staff paid monthly salaries 4 workshops and seminars attended 3 TPC minutes produced 01 sector meetings attended internal assessment report produced Quarterly OBt report compiled and submitted to MoFPED in Kampala BFP consultative meeting held an		
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Expenditure

211101 General Staff Salaries	23,978	3,898	16.3%
211103 Allowances	3,200	600	18.8%
Wage Rec't:	23,978	3,898	16.3%
Non Wage Rec't:	8,000	600	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,978	4,498	14.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	4 (4 DTTPC meetings held at District Council Halla)	33.33	None
No of qualified staff in the Unit	3 (Statistician recruited)	1 (Senior Planner)	33.33	
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	1 (1 Sector meeting held at district headquarters)	16.67	
Non Standard Outputs:	Workplan reviewed Funds transferred to the 16 LLGs Vehicle serviced Tyres purchased	Feedback to LLGs conducted, Monitoring report by Finance department done, Community Mobilisation and training in cross cutting issues conducted at 5 locations		

Expenditure

211103 Allowances	3,200	3,238	101.2%
221011 Printing, Stationery, Photocopying and Binding	800	1,074	134.3%
221012 Small Office Equipment	0	1,100	N/A

Vote: 611 Agago District

2015/16 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

224003 Classified Expenditure	482,168	6,400	1.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	482,168	Domestic Dev't: 11,812	Domestic Dev't: 2.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	488,168	Total 11,812	Total 2.4%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared	Office equipments purchased, Bid documents prepared	0	None
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Expenditure

231005 Machinery and equipment	3,200	1,100	34.4%	
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:	3,200	Domestic Dev't: 1,100	Domestic Dev't: 34.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,200	Total 1,100	Total 34.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff paid their monthly salaries, Quarterly internal Audit Reports produced 400 litres of fuel purchased 15 ream of papers acquired	salaries for July, August and September paid, quarter one report produced and other report was produced, 5 ream of photo copy paper acquired, 65 litre of fuel purchased	0	the major challenges are; unclear allocation of funds to the department, old computers in the department, transport problem, only one staff in the department.
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Expenditure

227001 Travel inland	1,200	260	21.7%	
211103 Allowances	2,400	750	31.3%	

Vote: 611 Agago District**2015/16 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

221011 Printing, Stationery, Photocopying and Binding	1,000	385	38.5%	
Wage Rec't:	28,760	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,395	Non Wage Rec't: 14.0%	
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	38,760	Total 1,395	Total 3.6%	

Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	8 (8 sub counties audited Lira Palwo, Lamiyo, Patongo, Lokole, Adilang, Paimol, Wol, Parabongo 6 primary School audited)	22.22	low staffing level, poor transport equipment, lack of camera for capturing evidence, little fun allocation to the department.
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly submission done)	28/10/2015 (Not yet completed)	#Error	
Non Standard Outputs:	4 reports submitted to chairperson LCV, 4 reports submitted to MoLG, submission of 4 reports to DPAC, 4 submission reports to Auditor General Office, submission of reports to CAO	one monitoring report produced on road work by sub counties, one audit on revenue collecton Kalongo Town Council, staff were mentored		

Expenditure

211103 Allowances	3,200	1,130	35.3%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	2,400	30	1.3%	
227004 Fuel, Lubricants and Oils	1,500	240	16.0%	
228003 Maintenance – Machinery, Equipment & Furniture	800	133	16.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,200	Non Wage Rec't: 1,633	Non Wage Rec't: 14.6%	
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	11,200	Total 1,633	Total 14.6%	

Vote: 611 Agago District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,820,184	<i>Wage Rec't:</i>	2,090,091	<i>Wage Rec't:</i>	21.3%
<i>Non Wage Rec't:</i>	4,975,253	<i>Non Wage Rec't:</i>	1,143,509	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>	2,219,801	<i>Domestic Dev't:</i>	160,422	<i>Domestic Dev't:</i>	7.2%
<i>Donor Dev't:</i>	490,851	<i>Donor Dev't:</i>	91,536	<i>Donor Dev't:</i>	18.6%
Total	17,506,089	Total	3,485,559	Total	19.9%

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	22,518
Sector: Agriculture				1,623	0
<i>LG Function: District Production Services</i>				1,623	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,623	0
LCII: Not Specified				1,623	0
Item: 231005 Machinery and equipment					
Payment of retentions for cattle crush		PRDP	N/A	1,623	0
Sector: Works and Transport				6,350	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,350	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				6,350	0
LCII: Kulaka				6,350	0
Item: 263104 Transfers to other govt. units					
Adilang Sub County		Roads Rehabilitation Grant	N/A	6,350	0
Sector: Education				188,896	20,205
<i>LG Function: Pre-Primary and Primary Education</i>				110,983	20,205
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				53,000	0
LCII: Labwa				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom blocks at Lacekotoo PS	Lacekotoo PS	PRDP	N/A	53,000	0
Output: Provision of furniture to primary schools				6,912	0
LCII: Labwa				6,912	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Lacekotoo	Lacekotoo PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,071	20,205
LCII: Kulaka				5,511	2,467
Item: 263311 Conditional transfers for Primary Education					
Adilang Kulaka PS		Conditional Grant to Primary Education	N/A	5,511	2,467
LCII: Labwa				14,684	5,501
Item: 263311 Conditional transfers for Primary Education					
Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,407	1,322

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	22,518
Ajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	4,760	2,111
Namabili PS	Namabili	Conditional Grant to Primary Education	N/A	5,518	2,067
LCII: Lalal Item: 263311 Conditional transfers for Primary Education				8,823	3,461
Adilang Lalal PS		Conditional Grant to Primary Education	N/A	4,894	2,217
Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	N/A	3,929	1,244
LCII: Lapyem Item: 263311 Conditional transfers for Primary Education				3,488	1,540
Odom PS	Odom	Conditional Grant to Primary Education	N/A	3,488	1,540
LCII: Ligiligi Item: 263311 Conditional transfers for Primary Education				3,182	1,315
Okede PS	Okede	Conditional Grant to Primary Education	N/A	3,182	1,315
LCII: Ngekidi Item: 263311 Conditional transfers for Primary Education				11,027	4,404
Cigaciga PS	Cigaciga	Conditional Grant to Primary Education	N/A	7,103	2,663
Kanyipa PS		Conditional Grant to Primary Education	N/A	3,924	1,741
LCII: Orina Item: 263311 Conditional transfers for Primary Education				4,356	1,518
Orina PS	Orina	Conditional Grant to Primary Education	N/A	4,356	1,518
LG Function: Secondary Education				77,913	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				77,913	0
LCII: Lalal Item: 321419 Conditional transfers to Secondary Schools				77,913	0
Adilang SS	Adilang SS	Conditional Grant to Secondary Education	N/A	77,913	0
Sector: Health				22,651	2,313
LG Function: Primary Healthcare				22,651	2,313
<i>Lower Local Services</i>					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	22,518
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251	2,313
LCII: Kulaka				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Alop HC II	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lalal				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Adilang HC III	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Ligiligi				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Ligiligi HC II	Ligiligi HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Orina				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Orina HC II	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Output: Standard Pit Latrine Construction (LLS.)				13,400	0
LCII: Lalal				13,400	0
Item: 242003 Other					
Construction of latrine at Adilang HC III	ADILANG HC III	PRDP	N/A	13,400	0
Sector: Water and Environment				43,668	0
LG Function: Rural Water Supply and Sanitation				43,668	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				17,000	0
LCII: Kulaka				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Adilang	Oyeng ikom Cilo Market	PRDP	N/A	17,000	0
Output: Borehole drilling and rehabilitation				19,794	0
LCII: Lapyem				19,794	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Adilang	Ajwaa East	PAF	N/A	19,794	0
Output: PRDP-Borehole drilling and rehabilitation				6,874	0
LCII: Kulaka				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Obilokech	PRDP	N/A	3,437	0
LCII: Labwa				3,437	0

Vote: 611 Agago District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	22,518
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Lacekotoo Pida	PRDP	N/A	3,437	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	17,894
Sector: Agriculture				44,680	0
LG Function: District Production Services				44,680	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				4,680	0
LCII: Agago Central				4,680	0
Item: 231004 Transport equipment					
Purchase of office furniture	District Production Boardroom	PRDP	N/A	4,680	0
Output: Slaughter slab construction				40,000	0
LCII: Not Specified				40,000	0
Item: 312104 Other Structures					
Construction of slaughter house		Conditional transfers to Production and Marketing	N/A	40,000	0
Sector: Works and Transport				562,843	0
LG Function: District, Urban and Community Access Roads				562,843	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				562,843	0
LCII: Agago Central				562,843	0
Item: 263104 Transfers to other govt. units					
Transfer to Urban centres		Roads Rehabilitation Grant	N/A	562,843	0
Sector: Education				328,329	4,781
LG Function: Pre-Primary and Primary Education				279,692	4,781
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	0
LCII: Central ward				130,000	0
Item: 231004 Transport equipment					
Purchase of I vehicle for Education dept	Education office	PRDP	N/A	130,000	0
Output: PRDP-Classroom construction and rehabilitation				106,000	0
LCII: Agago Central				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Ajali Anyena PS	Ajali Anyena	PRDP	N/A	53,000	0
LCII: Ngora				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Ngora PS	Ngora PS	PRDP	N/A	53,000	0
Output: Provision of furniture to primary schools				26,253	0
LCII: Agago Central				13,126	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	17,894
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks at Ajali Anyena	Ajali Anyena PS	SFG	N/A	13,126	0
LCII: Ngora				13,126	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks at Ngora	Ngora PS	SFG	N/A	13,126	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,439	4,781
LCII: Ajali				5,938	2,707
Item: 263311 Conditional transfers for Primary Education					
Ajali Anyena PS		Conditional Grant to Primary Education	N/A	5,938	2,707
LCII: Ajali ward				6,430	0
Item: 263311 Conditional transfers for Primary Education					
Ajali PS	Anyena	Conditional Grant to Primary Education	N/A	6,430	0
LCII: Ngora ward				5,070	2,075
Item: 263311 Conditional transfers for Primary Education					
Ngora PS	Ngora A	Conditional Grant to Primary Education	N/A	5,070	2,075
LG Function: Secondary Education				48,638	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,638	0
LCII: Ngora				48,638	0
Item: 321419 Conditional transfers to Secondary Schools					
Patongo ss	Patongo ss	Conditional Grant to Secondary Education	N/A	48,638	0
Sector: Health				227,746	12,013
LG Function: Primary Healthcare				227,746	12,013
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	0
LCII: Agago Central				130,000	0
Item: 231005 Machinery and equipment					
Vehicle purchased	DHO's office	PRDP	N/A	130,000	0
Output: PRDP-Specialist health equipment and machinery				40,000	0
LCII: Agago Central				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	17,894
Supply of furniture to new Health Centres	Lukole HC III, Odokomit HC II, Kokil HC II and Acuru HC II	PRDP	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				57,746	12,013
LCII: Central ward				51,579	10,471
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to DHO's office	DHO's Office	Conditional Grant to PHC- Non wage	N/A	51,579	10,471
LCII: Ngora ward				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lukole HC III	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
Sector: Water and Environment				69,354	0
LG Function: Rural Water Supply and Sanitation				69,354	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,123	0
LCII: Central ward				5,123	0
Item: 231005 Machinery and equipment					
Vehicle serviced	District Water office	Conditional transfer for Rural Water	N/A	5,123	0
Output: Office and IT Equipment (including Software)				5,000	0
LCII: Central ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of Printers and office furniture	District Hqrs	Conditional transfer for Rural Water	N/A	5,000	0
Output: Other Capital				43,058	0
LCII: Agago Central				43,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for 17 boreholes drilled, 11 rehabilitated in FY 2014/15	28 sites for FY 2014/15	PAF and PRDP	N/A	43,058	0
Output: Shallow well construction				7,518	0
LCII: Not Specified				7,518	0
Item: 312104 Other Structures					
Shallow well constructed at		PRDP	N/A	7,518	0
Output: PRDP-Borehole drilling and rehabilitation				8,654	0
LCII: Agago Central				8,654	0
Item: 231005 Machinery and equipment					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	17,894
Retentions for Previous FY	Many places	PRDP	N/A	8,654	0
Sector: Public Sector Management				87,700	1,100
LG Function: District and Urban Administration				6,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: Agago Central				6,000	0
Item: 231005 Machinery and equipment					
Purchase of tri cycle motorcycle	CAO's Office	Equilisation grant	N/A	6,000	0
LG Function: Local Government Planning Services				81,700	1,100
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,500	0
LCII: Agago Central				52,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase of solar panel batteries	District Headquarters	LGMSD (Former LGDP)	N/A	15,000	0
Connection of electricity to District Headquarters	District Headquarters	LGMSD (Former LGDP)	N/A	10,000	0
Item: 231004 Transport equipment					
Labelling and engravement of projects		LGMSD (Former LGDP)	N/A	1,531	0
Purchase of motorcycle	District Headquarters	LGMSD (Former LGDP)	N/A	13,000	0
Item: 231005 Machinery and equipment					
Purchase of 1 Laptop computer	Planning Unit	LGMSD (Former LGDP)	N/A	3,600	0
Internet services	Planning Unit	LGMSD (Former LGDP)	N/A	1,561	0
Purchase of Public Address System	Council Hall	LGMSD (Former LGDP)	N/A	2,608	0
Purchase of 10 fixed lines	Administration	LGMSD (Former LGDP)	N/A	1,200	0
Supply of curtain boxes and curtains	Council Block	LGMSD (Former LGDP)	N/A	4,000	0
Output: Office and IT Equipment (including Software)				3,200	1,100
LCII: Agago Central				3,200	1,100

Vote: 611 Agago District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	17,894
Item: 231005 Machinery and equipment					
Internet services maintained	Administration Block	LGMSD (Former LGDP)	Being Procured (Office equipments pu)	3,200	1,100
Output: Furniture and Fixtures (Non Service Delivery)				26,000	0
LCII: Agago Central				26,000	0
Item: 231006 Furniture and fittings (Depreciation)					
tables and office chairs supplied	District Headquarters offices	LGMSD (Former LGDP)	N/A	26,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		152,018	14,800
Sector: Works and Transport				3,731	0
LG Function: District, Urban and Community Access Roads				3,731	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				3,731	0
LCII: Alela				3,731	0
Item: 263104 Transfers to other govt. units					
Arum Sub County		Roads Rehabilitation Grant	N/A	3,731	0
Sector: Education				54,608	13,258
LG Function: Pre-Primary and Primary Education				54,608	13,258
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				20,038	0
LCII: Kazikazi				20,038	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks at Ajali Paicam Aywee	Paicam Aywee PS	SFG	N/A	13,126	0
Supply of 36 desks at Okweny	Okweny PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,570	13,258
LCII: Acholpii				6,530	2,235
Item: 263311 Conditional transfers for Primary Education					
Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	N/A	2,272	908
Atenge PS	Arum B	Conditional Grant to Primary Education	N/A	4,258	1,327
LCII: Agelec				15,283	6,625
Item: 263311 Conditional transfers for Primary Education					
Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	5,159	2,420
Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	N/A	3,154	1,165
Omot PS		Conditional Grant to Primary Education	N/A	3,748	1,511
Okweny PS	Okweny	Conditional Grant to Primary Education	N/A	3,223	1,528
LCII: Alela				4,604	1,254
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		152,018	14,800
Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	4,604	1,254
LCII: Kazikazi				8,152	3,144
Item: 263311 Conditional transfers for Primary Education					
Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	N/A	2,982	1,158
Arum PS	Arum Central	Conditional Grant to Primary Education	N/A	5,170	1,986
Sector: Health				6,167	1,542
LG Function: Primary Healthcare				6,167	1,542
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	1,542
LCII: Kazikazi				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
Sector: Water and Environment				51,511	0
LG Function: Rural Water Supply and Sanitation				51,511	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				7,511	0
LCII: Kazikazi				7,511	0
Item: 231005 Machinery and equipment					
7511333.333	Kazikazi	PRDP	N/A	7,511	0
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Agelec				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Arum	Agelec	PAF	N/A	22,000	0
LCII: Alela				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Arum	Bar Ayom	PAF	N/A	22,000	0
Sector: Public Sector Management				36,000	0
LG Function: Local Government Planning Services				36,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,000	0
LCII: Acholpii				36,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Re-roofing of Acholpii Lapono PS		LGMSD (Former LGDP)	N/A	36,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		699,281	156,838
Sector: Education				74,614	12,959
LG Function: Pre-Primary and Primary Education				25,976	12,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,976	12,959
LCII: Aluperere ward				3,817	2,114
Item: 263311 Conditional transfers for Primary Education					
St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	N/A	3,817	2,114
LCII: Kubwor Ward				4,681	2,133
Item: 263311 Conditional transfers for Primary Education					
Nimaro PS	Nimaro	Conditional Grant to Primary Education	N/A	4,681	2,133
LCII: Town Board ward				17,478	8,711
Item: 263311 Conditional transfers for Primary Education					
Kalongo PS	Mission B	Conditional Grant to Primary Education	N/A	12,361	6,348
Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	N/A	5,117	2,364
LG Function: Secondary Education				48,638	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,638	0
LCII: Kubwor				48,638	0
Item: 321419 Conditional transfers to Secondary Schools					
St Charles Lwanga's College Kalongo	St Charles Lwanga's College Kalongo	Conditional Grant to Secondary Education	N/A	48,638	0
Sector: Health				624,667	143,879
LG Function: Primary Healthcare				624,667	143,879
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				600,000	137,712
LCII: Town Board ward				600,000	137,712
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Dr Ambrosolli Hospital Kalongo	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	N/A	600,000	137,712
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667	6,167
LCII: Kubwor Ward				24,667	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kalongo Health Sub District	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	N/A	24,667	6,167

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		321,008	7,132
Sector: Works and Transport				5,431	0
LG Function: District, Urban and Community Access Roads				5,431	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				5,431	0
LCII: Ogong				5,431	0
Item: 263104 Transfers to other govt. units					
Kotomor Sub County		Roads Rehabilitation Grant	N/A	5,431	0
Sector: Education				259,653	6,875
LG Function: Pre-Primary and Primary Education				259,653	6,875
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				65,000	0
LCII: Lukee				65,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Odokomit PS	Odokomit PS	PRDP	N/A	65,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				194,653	6,875
LCII: Apobo				4,685	1,205
Item: 263311 Conditional transfers for Primary Education					
Kotomor PS	Kotomor	Conditional Grant to Primary Education	N/A	4,685	1,205
LCII: Ogong				177,305	2,603
Item: 263311 Conditional transfers for Primary Education					
Ogong PS	Ogong	Conditional Grant to Primary Education	N/A	170,728	1,124
Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	N/A	6,576	1,479
LCII: Olyelowidyel				8,814	2,277
Item: 263311 Conditional transfers for Primary Education					
Omatowee PS	Omatowee	Conditional Grant to Primary Education	N/A	3,409	945
Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	N/A	5,405	1,332
LCII: Otek				3,850	791
Item: 263311 Conditional transfers for Primary Education					
Onudu Apet PS	Apet	Conditional Grant to Primary Education	N/A	3,850	791
Sector: Health				48,412	257

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		321,008	7,132
<i>LG Function: Primary Healthcare</i>				<i>48,412</i>	<i>257</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				47,384	0
LCII: Omatowee				47,384	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Onudu Apet HC II		PRDP	N/A	47,384	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028	257
LCII: Lukee				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Odokomit HC II	odokomit HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				7,511	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,511</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				7,511	0
LCII: Olyelowidyel				7,511	0
Item: 231005 Machinery and equipment					
Construction of shallow wells	Olyelo wi dyel	PRDP	N/A	7,511	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,724	9,033
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				18,000	0
LCII: Polcani				18,000	0
Item: 231005 Machinery and equipment					
Construction of Cattle crush	Ayami Central	Conditional transfers to Production and Marketing	N/A	18,000	0
Sector: Works and Transport				2,353	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,353	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				2,353	0
LCII: Paicam				2,353	0
Item: 263104 Transfers to other govt. units					
Lamiyo Sub County		Roads Rehabilitation Grant	N/A	2,353	0
Sector: Education				28,804	8,519
<i>LG Function: Pre-Primary and Primary Education</i>				28,804	8,519
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: Polcani				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of VIP latrine at Abone PS	Abone PS	PRDP	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,804	8,519
LCII: Ojur				4,346	1,937
Item: 263311 Conditional transfers for Primary Education					
Alyek PS	Alyek	Conditional Grant to Primary Education	N/A	4,346	1,937
LCII: Otaka				4,841	2,175
Item: 263311 Conditional transfers for Primary Education					
Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	N/A	4,841	2,175
LCII: Paicam				4,272	1,974
Item: 263311 Conditional transfers for Primary Education					
Abone PS	Abone	Conditional Grant to Primary Education	N/A	4,272	1,974
LCII: Polcani				5,344	2,432
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,724	9,033
Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	N/A	5,344	2,432
Sector: Health				2,056	514
LG Function: Primary Healthcare				2,056	514
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	514
LCII: Otaka				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lamiyo HC II	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Paicam				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				51,511	0
LG Function: Rural Water Supply and Sanitation				51,511	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				7,511	0
LCII: Otaka				7,511	0
Item: 231005 Machinery and equipment					
Construction of shallow wells	Otaka	PRDP	N/A	7,511	0
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Otaka				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Lamiyo	Alyek Central	PAF	N/A	22,000	0
LCII: Paicam				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Lamiyo	Kwon kic Dognam	PAF	N/A	22,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		342,646	15,731
Sector: Agriculture				1,661	0
<i>LG Function: District Production Services</i>				1,661	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,661	0
LCII: Not Specified				1,661	0
Item: 231005 Machinery and equipment					
Payment of retentions for cattle crush		PRDP	N/A	1,661	0
Sector: Works and Transport				6,098	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,098	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				6,098	0
LCII: Amyel				6,098	0
Item: 263104 Transfers to other govt. units					
Lapono Sub County		Roads Rehabilitation Grant	N/A	6,098	0
Sector: Education				118,609	13,161
<i>LG Function: Pre-Primary and Primary Education</i>				94,609	13,161
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,000	0
LCII: Kaket				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Ongalo PS	Ongalo PS	PRDP	N/A	30,000	0
Output: Provision of furniture to primary schools				22,864	0
LCII: Kaket				9,886	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks at Ongalo	Ongalo PS	SFG	N/A	9,886	0
LCII: Ogole				12,978	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks at Ogwangkamolo	Ogwangkamolo	SFG	N/A	12,978	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,744	13,161
LCII: Amyel				4,398	2,231
Item: 263311 Conditional transfers for Primary Education					
Amyel PS	Amyel Central	Conditional Grant to Primary Education	N/A	4,398	2,231
LCII: Kaket				7,634	2,030
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		342,646	15,731
Kaket PS	Kaket Central	Conditional Grant to Primary Education	N/A	7,634	2,030
LCII: Laponomuk Item: 263311 Conditional transfers for Primary Education				7,709	2,681
Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	N/A	4,384	1,827
Ongalo PS	Ongalo	Conditional Grant to Primary Education	N/A	3,325	854
LCII: Lira Kato Item: 263311 Conditional transfers for Primary Education				16,216	5,023
Lira Kato PS	Kato	Conditional Grant to Primary Education	N/A	7,941	2,180
Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	N/A	4,026	1,428
Abilnino PS	Abilnino	Conditional Grant to Primary Education	N/A	4,249	1,415
LCII: Ogole Item: 263311 Conditional transfers for Primary Education				5,787	1,195
Awelo PS	Awelo	Conditional Grant to Primary Education	N/A	5,787	1,195
LG Function: Secondary Education				24,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,000	0
LCII: Amyel Item: 321419 Conditional transfers to Secondary Schools				24,000	0
Lapono Seed ss	Lapono Seed ss	Conditional Grant to Secondary Education	N/A	24,000	0
Sector: Health				10,279	2,570
LG Function: Primary Healthcare				10,279	2,570
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,279	2,570
LCII: Amyel Item: 263313 Conditional transfers for PHC- Non wage				1,028	257
Transfer to Amyel HC II	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Kaket Item: 263313 Conditional transfers for PHC- Non wage				2,056	514

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		342,646	15,731
Transfer to Ongalo HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Transfer to Lira Kaket HC II	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Lira Kato Item: 263313 Conditional transfers for PHC- Non wage				6,167	1,542
Transfer to Lira Kato HC III	Lira Kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Ogole Item: 263313 Conditional transfers for PHC- Non wage				1,028	257
Transfer to Ongwang Kamolo HC II	Ongwang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				182,000	0
LG Function: Rural Water Supply and Sanitation				182,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Ogole Item: 231005 Machinery and equipment				22,000	0
Drilling of Borehole at Lapono	Lokidia	PAF	N/A	22,000	0
Output: Construction of piped water supply system				160,000	0
LCII: Kaket Item: 231005 Machinery and equipment				144,000	0
Rehabilitation of piped water system	Lapono/Paimol	Donor Funding	N/A	144,000	0
LCII: Not Specified Item: 281502 Feasibility Studies for Capital Works				16,000	0
Design consultancy	Paimol/Lapono	Donor Funding	N/A	8,000	0
Technical Supervision	Paimol/Lapono	Donor Funding	N/A	8,000	0
Sector: Public Sector Management				24,000	0
LG Function: Local Government Planning Services				24,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				24,000	0
LCII: Kaket Item: 231001 Non Residential buildings (Depreciation)				24,000	0
Renovation of Lapono sub county Hqrs	Lapono scety Hqrs	LGMSD (Former LGDP)	N/A	24,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,204	15,668
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				18,000	0
LCII: Omongo				18,000	0
Item: 231005 Machinery and equipment					
Construction of Cattle crush	Lacek village	Conditional transfers to Production and Marketing	N/A	18,000	0
Sector: Works and Transport				9,336	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,336	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,336	0
LCII: Omongo				9,336	0
Item: 263104 Transfers to other govt. units					
Lira Palwo Sub County		Roads Rehabilitation Grant	N/A	9,336	0
Sector: Education				167,208	13,612
<i>LG Function: Pre-Primary and Primary Education</i>				98,570	13,612
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				53,000	0
LCII: Ademi				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom blocks at Alwee Ps	Alwee PS	PRDP	N/A	53,000	0
Output: Provision of furniture to primary schools				6,912	0
LCII: Ademi				6,912	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Alwee	Alwee PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,658	13,612
LCII: Ademi				9,338	2,858
Item: 263311 Conditional transfers for Primary Education					
Acuru PS	Acuru	Conditional Grant to Primary Education	N/A	4,045	1,555
Alwee PS		Conditional Grant to Primary Education	N/A	5,293	1,303
LCII: Agengo				3,906	984
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,204	15,668
Biwang PS	Biwang	Conditional Grant to Primary Education	N/A	3,906	984
LCII: Lanyirinyiri Item: 263311 Conditional transfers for Primary Education				8,577	2,510
Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	N/A	5,474	1,700
Agweng PS	Agweng	Conditional Grant to Primary Education	N/A	3,103	810
LCII: Lutome Item: 263311 Conditional transfers for Primary Education				9,538	4,174
Obolokome PS	Obolokome	Conditional Grant to Primary Education	N/A	6,026	2,881
Lacek PS	Lacek	Conditional Grant to Primary Education	N/A	3,511	1,293
LCII: Omongo Item: 263311 Conditional transfers for Primary Education				7,300	3,086
Lira Palwo PS		Conditional Grant to Primary Education	N/A	7,300	3,086
LG Function: Secondary Education				68,638	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,638	0
LCII: Omongo Item: 321419 Conditional transfers to Secondary Schools				68,638	0
Lira Palwo ss	Lira Palwo ss	Conditional Grant to Secondary Education	N/A	68,638	0
Sector: Health				8,223	2,056
LG Function: Primary Healthcare				8,223	2,056
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	2,056
LCII: Ademi Item: 263313 Conditional transfers for PHC- Non wage				1,028	257
Transfer to Acuru HC II	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Agengo Item: 263313 Conditional transfers for PHC- Non wage				1,028	257
Transfer to Obolokome HC II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Omongo Item: 263313 Conditional transfers for PHC- Non wage				6,167	1,542

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,204	15,668
Transfer to Lira Palwo HC III	Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
Sector: Water and Environment				25,437	0
LG Function: Rural Water Supply and Sanitation				25,437	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Lutome				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Lira Palwo	Oyenyio	PAF	N/A	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				3,437	0
LCII: Omongo				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation		PRDP	N/A	3,437	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		141,352	13,643
Sector: Agriculture				1,667	0
LG Function: District Production Services				1,667	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,667	0
LCII: Ladere				1,667	0
Item: 231005 Machinery and equipment					
Payment of retentions for cattle crush		PRDP	N/A	1,667	0
Sector: Works and Transport				6,511	0
LG Function: District, Urban and Community Access Roads				6,511	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				6,511	0
LCII: Ngudi				6,511	0
Item: 263104 Transfers to other govt. units					
Lokole Sub County		Roads Rehabilitation Grant	N/A	6,511	0
Sector: Education				45,118	13,129
LG Function: Pre-Primary and Primary Education				45,118	13,129
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,912	0
LCII: Otumpili				6,912	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Lajwa	Lajwa PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,206	13,129
LCII: Kiteny				10,169	2,654
Item: 263311 Conditional transfers for Primary Education					
Lapirin PS	Lapirin	Conditional Grant to Primary Education	N/A	6,282	1,312
Ajali Atede PS		Conditional Grant to Primary Education	N/A	3,887	1,342
LCII: Ladere				4,059	1,675
Item: 263311 Conditional transfers for Primary Education					
Ladere PS	Ladere Central	Conditional Grant to Primary Education	N/A	4,059	1,675
LCII: Ngudi				3,395	1,396
Item: 263311 Conditional transfers for Primary Education					
Widwol PS	Widwol	Conditional Grant to Primary Education	N/A	3,395	1,396
LCII: Ngwero				11,812	4,512

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		141,352	13,643
Item: 263311 Conditional transfers for Primary Education					
Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	7,331	2,650
Langolngola PS	Langolngola	Conditional Grant to Primary Education	N/A	4,481	1,861
LCII: Olung				4,783	1,957
Item: 263311 Conditional transfers for Primary Education					
Olung PS	Olung Central	Conditional Grant to Primary Education	N/A	4,783	1,957
LCII: Otumpili				3,989	935
Item: 263311 Conditional transfers for Primary Education					
Luzira PS	Luzira	Conditional Grant to Primary Education	N/A	3,989	935
Sector: Health				2,056	514
<i>LG Function: Primary Healthcare</i>				<i>2,056</i>	<i>514</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	514
LCII: Ngwero				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lapirin HC II	Lapirin HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Olung				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Olung HC II	Olung HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				44,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,000	0
LCII: Kiteny				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Lukole	Luzira	PRDP	N/A	22,000	0
LCII: Ngudi				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Lukole	Widwol	PAF	N/A	22,000	0
Sector: Public Sector Management				42,000	0
<i>LG Function: Local Government Planning Services</i>				<i>42,000</i>	<i>0</i>
<i>Capital Purchases</i>					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		141,352	13,643
Output: Buildings & Other Structures (Administrative)				42,000	0
LCII: Ladere				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Otumpili HC III		LGMSD (Former LGDP)	N/A	42,000	0

Vote: 611 Agago District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Agago</i>		25,752	0
<i>Sector: Water and Environment</i>				25,752	0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,752	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,752	0
LCII: Not Specified				25,752	0
Item: 231005 Machinery and equipment					
Borehole rehabilitation		PAF	N/A	25,752	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,109	5,778
Sector: Works and Transport				4,512	0
LG Function: District, Urban and Community Access Roads				4,512	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				4,512	0
LCII: Laita				4,512	0
Item: 263104 Transfers to other govt. units					
Omiya Pacwa		Roads Rehabilitation Grant	N/A	4,512	0
Sector: Education				26,422	5,264
LG Function: Pre-Primary and Primary Education				26,422	5,264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,422	5,264
LCII: Lakwa				8,693	1,569
Item: 263311 Conditional transfers for Primary Education					
Longor PS	Langor	Conditional Grant to Primary Education	N/A	4,453	636
Labima PS	Labima	Conditional Grant to Primary Education	N/A	4,240	933
LCII: Lomoi				17,729	3,695
Item: 263311 Conditional transfers for Primary Education					
Lomoi PS	Lai	Conditional Grant to Primary Education	N/A	6,256	1,435
Omiya Pacwa PS	Central	Conditional Grant to Primary Education	N/A	6,472	1,489
Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	N/A	5,001	771
Sector: Health				62,056	514
LG Function: Primary Healthcare				62,056	514
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				60,000	0
LCII: Laita				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of general Ward	Layita HC II	PRDP	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	514
LCII: Laita				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Laita HC II	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,109	5,778
LCII: Lojim				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Omiya Pacwa HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				161,119	0
LG Function: Rural Water Supply and Sanitation				161,119	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				150,808	0
LCII: Laita				128,808	0
Item: 231005 Machinery and equipment					
Rehabilitation of 20 identified Boreholes	Locations to be identified	Donor Funding	N/A	126,924	0
Item: 281501 Environment Impact Assessment for Capital Works					
Planting trees at 20 water points	Paimol,Omiya Pacwa,Lukole,Lira Palwo,Lapono	Donor Funding	N/A	384	0
Item: 281502 Feasibility Studies for Capital Works					
Reconnisance survey	Omiya Pacwa and or Paimol	Donor Funding	N/A	1,500	0
LCII: Lojim				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Omiya Pacwa	Lokipwor	PAF	N/A	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				10,311	0
LCII: Lakwa				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Labima PS	PRDP	N/A	3,437	0
LCII: Lojim				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Lokipwor	PRDP	N/A	3,437	0
LCII: Lomoi				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Labworomor	PRDP	N/A	3,437	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		212,552	12,718
Sector: Works and Transport				4,512	0
LG Function: District, Urban and Community Access Roads				4,512	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				4,512	0
LCII: Atece				4,512	0
Item: 263104 Transfers to other govt. units					
Omot Sub County		Roads Rehabilitation Grant	N/A	4,512	0
Sector: Education				159,110	12,204
LG Function: Pre-Primary and Primary Education				110,473	12,204
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				53,000	0
LCII: Atece				53,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom at Wanglobo Ps	Wanglobo Ps	PRDP	N/A	53,000	0
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: Atece				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of VIP latrine at Agelec PS	Agelec PS	PRDP	N/A	10,000	0
Output: Provision of furniture to primary schools				6,912	0
LCII: Latinling				6,912	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Wanglobo	Wanglobo PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,561	12,204
LCII: Atece				5,669	1,727
Item: 263311 Conditional transfers for Primary Education					
Atece PS	Central	Conditional Grant to Primary Education	N/A	5,669	1,727
LCII: Awonodwe				18,785	5,662
Item: 263311 Conditional transfers for Primary Education					
Olupe PS	Olupe	Conditional Grant to Primary Education	N/A	6,296	2,229
Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	N/A	7,196	2,168

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		212,552	12,718
Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	N/A	5,293	1,266
LCII: Latinling				4,158	1,349
Item: 263311 Conditional transfers for Primary Education					
Latinling PS	Latinling Central	Conditional Grant to Primary Education	N/A	4,158	1,349
LCII: Tenge				11,948	3,465
Item: 263311 Conditional transfers for Primary Education					
Geregere PS	Geregere	Conditional Grant to Primary Education	N/A	7,393	1,580
Okol PS	Okol	Conditional Grant to Primary Education	N/A	4,555	1,886
LG Function: Secondary Education				48,638	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,638	0
LCII: Atece				48,638	0
Item: 321419 Conditional transfers to Secondary Schools					
Omot Seed Secondary School	Omot Seed Secondary School	Conditional Grant to Secondary Education	N/A	48,638	0
Sector: Health				2,056	514
LG Function: Primary Healthcare				2,056	514
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	514
LCII: Atece				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Omot HC II	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Tenge				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Geregere HC II	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				28,874	0
LG Function: Rural Water Supply and Sanitation				28,874	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Latinling				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Omot	Coo Pe mwodo yen	PAF	N/A	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				6,874	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		212,552	12,718
LCII: Atece				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Atece Atece	PRDP	N/A	3,437	0
LCII: Tenge				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Tenge	PRDP	N/A	3,437	0
Sector: Public Sector Management				18,000	0
LG Function: Local Government Planning Services				18,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				18,000	0
LCII: Latinling				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Omot sub county	Omot Sub county Headquarters	LGMSD (Former LGDP)	N/A	18,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		188,108	17,714
Sector: Agriculture				18,000	0
<i>LG Function: District Production Services</i>				18,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				18,000	0
LCII: Mutto				18,000	0
Item: 231005 Machinery and equipment					
Construction of Cattle crush		Conditional transfers to Production and Marketing	N/A	18,000	0
Sector: Works and Transport				7,705	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,705	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				7,705	0
LCII: Pacabol				7,705	0
Item: 263104 Transfers to other govt. units					
Paimol Sub County		Roads Rehabilitation Grant	N/A	7,705	0
Sector: Education				105,208	15,915
<i>LG Function: Pre-Primary and Primary Education</i>				56,570	15,915
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: Pacabol				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of VIP latrine at Kamonojwii PS	Kamonojwii PS	PRDP	N/A	10,000	0
Output: Provision of furniture to primary schools				6,912	0
LCII: Pacabol				6,912	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Kamonojwii	Kamonojwii PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,658	15,915
LCII: Mutto				11,051	5,173
Item: 263311 Conditional transfers for Primary Education					
Akwang PS	Akwang	Conditional Grant to Primary Education	N/A	5,924	2,859
Paimol PS	Central	Conditional Grant to Primary Education	N/A	5,126	2,315
LCII: Ngora				12,176	4,455
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		188,108	17,714
Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	5,105	1,607
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	7,071	2,849
LCII: Pacabol Item: 263311 Conditional transfers for Primary Education				12,271	4,589
Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	N/A	4,980	1,469
Lucum PS	Lucum	Conditional Grant to Primary Education	N/A	3,330	1,325
Kokil PS	Central	Conditional Grant to Primary Education	N/A	3,961	1,795
LCII: Taa Item: 263311 Conditional transfers for Primary Education				4,161	1,697
Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	N/A	4,161	1,697
LG Function: Secondary Education				48,638	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,638	0
LCII: Taa Item: 321419 Conditional transfers to Secondary Schools				48,638	0
AKWANG SS	AKWANG SS	Conditional Grant to Secondary Education	N/A	48,638	0
Sector: Health				7,195	1,799
LG Function: Primary Healthcare				7,195	1,799
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195	1,799
LCII: Mutto Item: 263313 Conditional transfers for PHC- Non wage				6,167	1,542
Transfer to Paimol HC III	Paimol HC II	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Pacabol Item: 263313 Conditional transfers for PHC- Non wage				1,028	257
Transfer to Kokil HC II	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				44,000	0
LG Function: Rural Water Supply and Sanitation				44,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				44,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		188,108	17,714
LCII: Mutto				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Paimol	Arii Arii	PAF	N/A	22,000	0
LCII: Pacabol				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Paimol	Kworiken	PAF	N/A	22,000	0
Sector: Public Sector Management				6,000	0
LG Function: Local Government Planning Services				6,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,000	0
LCII: Not Specified				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Planting of trees in primary schools		LGMSD (Former LGDP)	N/A	6,000	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		140,115	22,672
Sector: Works and Transport				9,107	0
LG Function: District, Urban and Community Access Roads				9,107	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				9,107	0
LCII: Pabala				9,107	0
Item: 263104 Transfers to other govt. units					
Parabongo Sub County		Roads Rehabilitation Grant	N/A	9,107	0
Sector: Education				39,051	15,206
LG Function: Pre-Primary and Primary Education				39,051	15,206
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,051	15,206
LCII: Pabala				25,027	9,610
Item: 263311 Conditional transfers for Primary Education					
Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	N/A	3,794	1,558
Kubwor PS	Kubwor	Conditional Grant to Primary Education	N/A	3,711	1,447
Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	N/A	4,031	1,874
Kabala PS	Kabala	Conditional Grant to Primary Education	N/A	5,794	2,114
Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	N/A	3,177	1,428
Ladigo PS	Ladigo A	Conditional Grant to Primary Education	N/A	4,520	1,190
LCII: Pacer				4,931	2,133
Item: 263311 Conditional transfers for Primary Education					
Pacer PS	Central	Conditional Grant to Primary Education	N/A	4,931	2,133
LCII: Parumu				9,092	3,463
Item: 263311 Conditional transfers for Primary Education					
Karumu PS	Karumu	Conditional Grant to Primary Education	N/A	4,500	1,751
Pakor PS	West	Conditional Grant to Primary Education	N/A	4,592	1,712
Sector: Health				63,084	7,466
LG Function: Primary Healthcare				63,084	7,466

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		140,115	22,672
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				60,000	5,924
LCII: Pabala				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of general Ward	Kabala HC II	PRDP	N/A	60,000	0
LCII: Pacer				0	5,924
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Retentions	PRDP	Completed (Retentios paid)	0	5,924
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084	1,542
LCII: Pabala				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kabala HC II	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Pacer				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Pacer HC II	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Pakor				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Pakor HC II	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				28,874	0
LG Function: Rural Water Supply and Sanitation				28,874	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Pacer				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Parabongo	Biwang	PAF	N/A	22,000	0
Output: PRDP-Borehole drilling and rehabilitation				6,874	0
LCII: Pabala				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Kabala PS	PRDP	N/A	3,437	0
LCII: Pakor				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Pakor HC II	PRDP	N/A	3,437	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		207,540	8,033
Sector: Works and Transport				2,514	0
LG Function: District, Urban and Community Access Roads				2,514	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				2,514	0
LCII: Lukwangole				2,514	0
Item: 263104 Transfers to other govt. units					
Patongo Sub County		Roads Rehabilitation Grant	N/A	2,514	0
Sector: Education				85,795	8,033
LG Function: Pre-Primary and Primary Education				61,795	8,033
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				30,000	0
LCII: Kal				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Opyelo PS	Opyelo PS	PRDP	N/A	30,000	0
Output: Provision of furniture to primary schools				9,886	0
LCII: Kal				9,886	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks at Opyelo	Opyelo PS	SFG	N/A	9,886	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,909	8,033
LCII: Kal				10,262	4,289
Item: 263311 Conditional transfers for Primary Education					
Patongo Apano PS	Apano	Conditional Grant to Primary Education	N/A	4,156	1,989
Opyelo PS	Opyelo	Conditional Grant to Primary Education	N/A	6,105	2,300
LCII: Lakwa				3,915	1,415
Item: 263311 Conditional transfers for Primary Education					
Barotiba PS	Barotiba	Conditional Grant to Primary Education	N/A	3,915	1,415
LCII: Lukwangole				4,439	1,504
Item: 263311 Conditional transfers for Primary Education					
Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	N/A	4,439	1,504
LCII: Odongiwinyo				3,293	825
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		207,540	8,033
Oyere PS	Oyere	Conditional Grant to Primary Education	N/A	3,293	825
<i>LG Function: Secondary Education</i>				24,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,000	0
LCII: Kal				24,000	0
Item: 321419 Conditional transfers to Secondary Schools					
Patongo Seed SS	Patongo Seed SS	Conditional Grant to Secondary Education	N/A	24,000	0
Sector: Health				96,000	0
<i>LG Function: Primary Healthcare</i>				96,000	0
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				96,000	0
LCII: Kal				96,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Patongo HC II	Patongo HC II	PRDP	N/A	96,000	0
Sector: Water and Environment				23,231	0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,231	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,794	0
LCII: Lakwa				19,794	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Patongo	Toroma	PAF	N/A	19,794	0
Output: PRDP-Borehole drilling and rehabilitation				3,437	0
LCII: Lakwa				3,437	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Lokipar	PRDP	N/A	3,437	0

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		43,106	9,902
Sector: Agriculture				5,100	0
<i>LG Function: District Production Services</i>				<i>5,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				5,100	0
LCII: Not Specified				5,100	0
Item: 231005 Machinery and equipment					
Completion of latrine at		PRDP	N/A	5,100	0
Sector: Education				31,839	8,360
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,839</i>	<i>8,360</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: Oporot				10,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of VIP latrine at Moo Dege PS	Moo Dege PS	PRDP	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,839	8,360
LCII: Akomo Ward				7,860	2,952
Item: 263311 Conditional transfers for Primary Education					
Patongo PS	Mission	Conditional Grant to Primary Education	N/A	7,860	2,952
LCII: Forest Ward				9,744	4,329
Item: 263311 Conditional transfers for Primary Education					
Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	N/A	9,744	4,329
LCII: Pece Ward				4,235	1,080
Item: 263311 Conditional transfers for Primary Education					
Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	N/A	4,235	1,080
Sector: Health				6,167	1,542
<i>LG Function: Primary Healthcare</i>				<i>6,167</i>	<i>1,542</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	1,542
LCII: Oporot Ward				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		206,307	27,639
Sector: Works and Transport				8,349	0
LG Function: District, Urban and Community Access Roads				8,349	0
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				8,349	0
LCII: Guda				8,349	0
Item: 263104 Transfers to other govt. units					
Wol Sub County		Roads Rehabilitation Grant	N/A	8,349	0
Sector: Education				157,236	25,584
LG Function: Pre-Primary and Primary Education				157,236	25,584
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				65,000	0
LCII: Guda				65,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Wol Kico PS	Wol Kico PS	PRDP	N/A	65,000	0
Output: Provision of furniture to primary schools				26,685	0
LCII: Mura				9,886	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks at Lokabar	Lokabar PS	SFG	N/A	9,886	0
LCII: Paluti				9,886	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks at Apil	Apil PS	SFG	N/A	9,886	0
LCII: Rogo				6,912	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Okwadoko	Okwadoko PS	SFG	N/A	6,912	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,551	25,584
LCII: Atut				5,381	2,322
Item: 263311 Conditional transfers for Primary Education					
Toroma PS	Toroma	Conditional Grant to Primary Education	N/A	5,381	2,322
LCII: Guda				26,668	11,010
Item: 263311 Conditional transfers for Primary Education					
Lokabar PS	Loka	Conditional Grant to Primary Education	N/A	4,182	1,244

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		206,307	27,639
Wol Ngora PS	Ngora	Conditional Grant to Primary Education	N/A	4,871	2,097
Wol Kico PS	Guda East	Conditional Grant to Primary Education	N/A	5,660	2,501
Wol PS		Conditional Grant to Primary Education	N/A	6,672	2,734
Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	N/A	5,284	2,435
LCII: Kal Agum Item: 263311 Conditional transfers for Primary Education				7,324	2,948
Otingo wiye PS	Otingo	Conditional Grant to Primary Education	N/A	3,562	1,393
Parabongo Tek PS	Tek	Conditional Grant to Primary Education	N/A	3,762	1,555
LCII: Lamit Item: 263311 Conditional transfers for Primary Education				3,841	1,359
Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	N/A	3,841	1,359
LCII: Mura Item: 263311 Conditional transfers for Primary Education				3,917	1,276
Atocon PS	Atocon	Conditional Grant to Primary Education	N/A	3,917	1,276
LCII: Ogole Item: 263311 Conditional transfers for Primary Education				5,328	1,521
Ogole PS	Ogole	Conditional Grant to Primary Education	N/A	5,328	1,521
LCII: Paluti Item: 263311 Conditional transfers for Primary Education				6,706	2,445
Kuywee PS	Kuywee	Conditional Grant to Primary Education	N/A	6,706	2,445
LCII: Rogo Item: 263311 Conditional transfers for Primary Education				6,386	2,703
Israel PS	Israel	Conditional Grant to Primary Education	N/A	2,973	1,276
Apil PS	Apil	Conditional Grant to Primary Education	N/A	3,414	1,428
Sector: Health				8,223	2,056

Vote: 611 Agago District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		206,307	27,639
<i>LG Function: Primary Healthcare</i>				8,223	2,056
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	2,056
LCII: Guda				6,167	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Wol HC III	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	1,542
LCII: Kal Agum				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Toroma HC II	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
LCII: Paluti				1,028	257
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kuywee HC II	Kuywee HC II	Conditional Grant to PHC- Non wage	N/A	1,028	257
Sector: Water and Environment				22,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: Not Specified				22,000	0
Item: 231005 Machinery and equipment					
Drilling of Borehole at Wol	Panyangol	PAF	N/A	22,000	0
Sector: Public Sector Management				10,500	0
<i>LG Function: Local Government Planning Services</i>				10,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,500	0
LCII: Kal Agum				10,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine		LGMSD (Former LGDP)	N/A	10,500	0

Vote: 611 Agago District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	97,000
Sector: Education				0	97,000
LG Function: Secondary Education				0	97,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	97,000
LCII: Not Specified				0	97,000
Item: 263319 Conditional transfers for Secondary Schools					
Not Specified		Not Specified	N/A	0	97,000

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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 611 Agago District

2015/16 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