
Vote: 611 Agago District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 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: 1/28/2016

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

Vote: 611 Agago District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	450,400	143,318	32%
2a. Discretionary Government Transfers	4,189,390	1,891,684	45%
2b. Conditional Government Transfers	13,360,335	5,865,480	44%
2c. Other Government Transfers	1,424,517	372,431	26%
3. Local Development Grant	813,377	372,013	46%
4. Donor Funding	889,659	278,706	31%
Total Revenues	21,127,678	8,923,633	42%

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	1,254,577	1,012,039	57%	46%	81%
2 Finance	233,555	155,176	136,245	66%	58%	88%
3 Statutory Bodies	718,617	136,842	125,349	19%	17%	92%
4 Production and Marketing	334,649	168,708	52,557	50%	16%	31%
5 Health	3,711,472	1,903,961	1,600,400	51%	43%	84%
6 Education	9,508,355	4,026,804	3,674,659	42%	39%	91%
7a Roads and Engineering	1,568,207	487,318	308,376	31%	20%	63%
7b Water	999,492	315,122	103,497	32%	10%	33%
8 Natural Resources	86,899	40,124	38,016	46%	44%	95%
9 Community Based Services	895,173	204,563	203,339	23%	23%	99%
10 Planning	804,746	206,421	44,128	26%	5%	21%
11 Internal Audit	49,960	24,015	22,916	48%	46%	95%
Grand Total	21,127,678	8,923,633	7,321,520	42%	35%	82%
<i>Wage Rec't:</i>	9,820,184	4,332,277	4,202,576	44%	43%	97%
<i>Non Wage Rec't:</i>	5,542,648	2,627,576	2,397,519	47%	43%	91%
<i>Domestic Dev't</i>	4,875,187	1,685,074	499,072	35%	10%	30%
<i>Donor Dev't</i>	889,659	278,706	222,352	31%	25%	80%

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

The Cumulative revenue received upto the end of Decemeber 2015 was shs 8,923,633,000 which is 42% Annual estimated revenue of the district for FY 2015/16. This is less than expected due to shortfall in the collection of Locally Raised Revenue. Locally Raised Revenue was quite low due to bad weather which affected agricultural activities and transport network. Donors' contribution was only 278,706,000 which constitutes 31% which is quite below the planned contribution 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 cumulative expenditure upto end of second quarter was only shs 7,321,520,000 which is 82% of the releases. There was unspent balance of shs 1,602,113,000 meant for contract works

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

which were not implemented due to delay in procurement process caused by late running of advert. The 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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	450,400	143,318	32%
Application Fees	30,000	512	2%
Agency Fees	10,000	0	0%
Business licences	10,000	0	0%
Group registration	6,400	245	4%
Land Fees	6,000	0	0%
Liquor licences	36,000	0	0%
Local Government Hotel Tax	8,000	0	0%
Local Hotel Tax	14,000	0	0%
Local Service Tax	46,000	62,456	136%
Market/Gate Charges	20,000	135	1%
Miscellaneous	6,000	135	2%
Other Fees and Charges	60,000	79,835	133%
Other licences	80,000	0	0%
Park Fees	38,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,000	0	0%
Rent & Rates from private entities	6,000	0	0%
Advance Recoveries	4,000	0	0%
Registration of Businesses	40,000	0	0%
2a. Discretionary Government Transfers	4,189,390	1,891,684	45%
Transfer of Urban Unconditional Grant - Wage	411,505	110,491	27%
Urban Unconditional Grant - Non Wage	161,688	80,844	50%
Urban Equalisation Grant	47,068	23,534	50%
Transfer of District Unconditional Grant - Wage	973,817	470,314	48%
Hard to reach allowances	1,879,081	939,541	50%
District Unconditional Grant - Non Wage	422,277	211,138	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,974	0	0%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
District Equalisation Grant	93,644	46,822	50%
2b. Conditional Government Transfers	13,360,335	5,865,480	44%
Conditional Grant to SFG	787,374	360,120	46%
Conditional transfers to DSC Operational Costs	25,335	12,668	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	184,697	37,217	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	21,142	50%
Conditional Grant to PHC- Non wage	143,643	71,821	50%
Conditional transfer for Rural Water	597,831	273,429	46%
Conditional Grant to PHC Salaries	1,478,989	760,125	51%
Conditional Grant to Secondary Education	389,100	129,700	33%
Conditional Grant to Tertiary Salaries	109,368	45,876	42%
Conditional Grant to Primary Education	716,113	197,064	28%
Conditional Grant to Secondary Salaries	805,360	494,959	61%
Conditional transfers to Production and Marketing	197,693	126,030	64%
Conditional Grant to Primary Salaries	5,905,484	2,451,466	42%
Conditional Grant to Functional Adult Lit	17,684	8,842	50%
Conditional Grant to Women Youth and Disability Grant	16,130	8,065	50%

Vote: 611 Agago District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	93,000	25,200	27%
Conditional Grant to PAF monitoring	77,477	38,738	50%
Conditional Grant to Community Devt Assistants Non Wage	4,480	2,240	50%
Conditional transfers to School Inspection Grant	33,483	16,741	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	6,358	50%
Conditional Grant to NGO Hospitals	550,849	275,425	50%
Sanitation and Hygiene	23,000	11,500	50%
Roads Rehabilitation Grant	529,689	210,178	40%
Pension for Teachers	32,956	11,305	34%
Conditional transfers to Special Grant for PWDs	33,677	16,838	50%
Conditional Grant to PHC - development	551,923	252,432	46%
2c. Other Government Transfers	1,424,517	372,431	26%
Youth Livelihood Programme	422,112	0	0%
Youth and Gender	3,200	0	0%
URF	990,917	363,204	37%
UNEB	8,288	9,227	111%
3. Local Development Grant	813,377	372,013	46%
LGMSD (Former LGDP)	813,377	372,013	46%
4. Donor Funding	889,659	278,706	31%
Concern World Wide ADC Project	353,659	19,482	6%
Neglected Tropical Diseases	8,000	70,954	887%
Northern Uganda – Health Integration to Enhance Services (NU-HITES)	48,000	39,260	82%
Programme for Accessible health Communication and Education		77,581	
World Health Organisation		71,429	
United Nations Childrens Fund (UNICEF)	480,000	0	0%
Total Revenues	21,127,678	8,923,633	42%

(i) Cummulative Performance for Locally Raised Revenues

The total Locally Raised revenue received upto December 2015 was shs 143,318,000 which is 32% of the expected LRR. There has been a marked increase because of fees collection from elected leaders. However, the overall performance is still less than planned because of low identified revenue based. Some of the contractors have refused to take up the market collection contract due to low revenue base

(ii) Cummulative Performance for Central Government Transfers

The cumulative revenue received upto the end of second quarter was shs 5,865,480,000 which constitutes 44% of the planned revenue. The low performance was basically due to Pensioners, none remittance of UPE and USE funds

(iii) Cummulative Performance for Donor Funding

The total revenue received upto the end of Second quarter was shs 278,706,000 which gives 31% of the planned donor funds. The poor performance in realizing the fund was due to decreasing number of agencies remitting their funds through the district. Instead they prefer to implement the activities themselves or through other CBOs

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

<i>US\$ 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	1,192,417	57%	523,724	711,292	136%
Conditional Grant to PAF monitoring	38,383	19,190	50%	9,596	9,595	100%
Locally Raised Revenues	258,400	56,530	22%	64,600	40,258	62%
Multi-Sectoral Transfers to LLGs		320,830		0	265,000	
District Unconditional Grant - Non Wage	110,592	57,062	52%	27,648	25,031	91%
Urban Unconditional Grant - Non Wage	161,688	80,844	50%	40,422	40,422	100%
Transfer of Urban Unconditional Grant - Wage	411,505	110,491	27%	102,876	55,246	54%
Transfer of District Unconditional Grant - Wage	436,565	209,918	48%	109,806	106,964	97%
Hard to reach allowances	628,036	314,018	50%	157,009	157,009	100%
Urban Equalisation Grant	47,068	23,534	50%	11,767	11,767	100%
<i>Development Revenues</i>	124,317	62,160	50%	31,079	31,080	100%
LGMSD (Former LGDP)	72,317	36,158	50%	18,079	18,079	100%
District Equalisation Grant	52,000	26,002	50%	13,000	13,001	100%
Total Revenues	2,216,553	1,254,577	57%	554,804	742,372	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,092,236	974,954	47%	523,724	605,470	116%
Wage	890,730	205,908	23%	223,348	102,954	46%
Non Wage	1,201,506	769,047	64%	300,376	502,516	167%
<i>Development Expenditure</i>	124,317	37,085	30%	31,079	18,085	58%
Domestic Development	124,317	37,085	30%	31,079	18,085	58%
Donor Development	0	0		0	0	
Total Expenditure	2,216,553	1,012,039	46%	554,804	623,554	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217,463	10%			
<i>Development Balances</i>		25,075	20%			
Domestic Development		25,075	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		242,539	11%			

The cumulative revenue received upto the end of December was shs 1,244,577,000 which is 56% of the expected Annual Revenue. While within the second quarter shs 732,372,000 was collected giving 132% of the quarterly collection. The total revenue received was slightly above the budgeted because of increased allocation of collected Locally Raised Revenue

The cumulative expenditure was shs 1,012,039,000 which is 46%. Within the second quarter shs 623,554,000 was spent giving 112%. There was slight improvement in the spending this quarter because of audit function and award of contract for supplies and services however late advert affected implementation of contract works. The late advert was due lack of funds in the first quarter to enable timely running of the advert in National Newspaper since the district had to clear the debts.

There was a balance of shs 242,539,000 and this constitutes 11% of the releases. This fund shall be spent on the contract works since the procurement process is in final stage of signing agreement

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

There was insufficient fund in the first quarter of the financial year and this made it impossible to run advert in

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

National Newspaper thus affecting the whole procurement process upto now that the bid documents are being signed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
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	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of motorcycles purchased	1	0
Function Cost (UShs '000)	2,216,553	1,012,039
Cost of Workplan (UShs '000):	2,216,553	1,012,039

6 Minutes of coordination meetings available, Monitoring reports produced. Monthly salaries for staff processed from Kampala, Data capture exercise attended, 3 Vehicles serviced, District Headquarter Compound and offices maintained, Q1 OBT report submitted to MoFPED and line ministries, Q1 PRDP report submitted to OPM, Draft BFP submitted to MoFPED, District BFP consultative meeting held

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,555	155,176	66%	58,389	82,788	142%
Conditional Grant to PAF monitoring	7,040	3,520	50%	1,760	1,760	100%
Locally Raised Revenues	24,000	41,400	173%	6,000	29,400	490%
District Unconditional Grant - Non Wage	48,000	33,000	69%	12,000	13,000	108%
District Equalisation Grant	20,411	10,204	50%	5,103	5,102	100%
Transfer of District Unconditional Grant - Wage	119,704	59,852	50%	29,926	29,926	100%
Hard to reach allowances	14,400	7,200	50%	3,600	3,600	100%
Total Revenues	233,555	155,176	66%	58,389	82,788	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,555	136,245	58%	58,286	76,013	130%
Wage	119,704	59,852	50%	29,926	29,926	100%
Non Wage	113,851	76,393	67%	28,360	46,087	163%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	233,555	136,245	58%	58,286	76,013	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,931	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,931	8%			

The cumulative revenue received upto the end of December was shs 155,176,000 which is 66% of the expected Annual Revenue. While within the second quarter shs 82,788,000 was collected giving 142% of the quarterly collection. The total revenue received was slightly above the budgeted because of increased allocation of collected Locally Raised Revenue

The cumulative expenditure was shs 136,245,000 which is 58%. Within the second quarter shs 76,013,000 was spent giving 130%. There was general high absorption of funds due to increased operational cost of responding to queries and other mandatory obligations.

There was a balance of shs 18,931,000 and this constitutes 8% of the releases. This fund shall be spent on the contract works since the procurement process is in final stages of signing agreement

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

The remaining funds were for supplies whose procurement was affected by a delay in the initiation of the procurement process due to inadequate funding in the beginning of the FY 2015/16

(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 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/03/2015	28/11/2015
Value of LG service tax collection	4600	1000
Value of Hotel Tax Collected	500	125
Value of Other Local Revenue Collections	320900	0
Date of Approval of the Annual Workplan to the Council	28/02/2015	25/11/2015
Date for presenting draft Budget and Annual workplan to the Council	12/02/2015	21/10/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	28/10/2015
	<i>Function Cost (UShs '000)</i>	<i>136,245</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>136,245</i>

2 monitoring reports produced,,2 Exit meetings attended, 5 queries responded to at Gulu and Kampala,Final copies of workplan and Budget FY 2015/16 produced, Sector minutes produced

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	751,573	174,147	23%	187,893	90,729	48%
Conditional transfers to Contracts Committee/DSC/PA	42,285	21,142	50%	10,571	10,571	100%
Conditional Grant to PAF monitoring	19,654	9,826	50%	4,913	4,913	100%
Conditional transfers to DSC Operational Costs	25,335	12,668	50%	6,334	6,334	100%
Conditional transfers to Councillors allowances and E	184,697	37,217	20%	46,174	17,700	38%
Pension for Teachers	32,956	11,305	34%	8,239	11,305	137%
Locally Raised Revenues	96,000	26,000	27%	24,000	26,000	108%
District Unconditional Grant - Non Wage	133,355	38,499	29%	33,339	5,161	15%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	175,974	0	0%	43,994	0	0%
Transfer of District Unconditional Grant - Wage	16,980	8,490	50%	4,245	4,245	100%
Total Revenues	751,573	174,147	23%	187,893	90,729	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	718,617	125,349	17%	152,408	79,526	52%
Wage	16,980	8,490	50%	4,245	4,245	100%
Non Wage	701,637	116,859	17%	148,163	75,281	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	718,617	125,349	17%	152,408	79,526	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,494	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,798	7%			

The cumulative revenue received upto the end of December was shs 174,147,000 which is 23% of the expected Annual Revenue. While within the second quarter shs90,729,000 was received giving 48% of the quarterly collection. The total revenue received was slightly below the budgeted because of failure to raise adequate funds under Locally Raised Revenue

The cumulative expenditure was shs 125,349,000 which is 17%. Within the second quarter shs 79,526,000 was spent giving 52%. There was general low absorption of funds due to delay in the completion of procurement process caused by late advert due to unavailability of adequate funds to run the advert since the district had to clear the debts.

There was a balance of shs 48,798,000 and this constitutes 7% of the releases. This fund shall be spent on the contract works since the procurement process is in final stages of signing agreement

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

Difficulties in raising quaran for statutory meetings because a number of political leaders and statutory bodies were involved in campaigns seeking for election and re-elections. Procurement process delayed due to lack of funds to run advert early enough

(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 2

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	4	1
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	17	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	718,617	125,349
Cost of Workplan (UShs '000):	718,617	125,349

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	225,918	141,525	63%	56,479	69,712	123%
Conditional Grant to Agric. Ext Salaries	93,000	25,200	27%	23,250	12,600	54%
Conditional transfers to Production and Marketing	88,962	98,847	111%	22,241	49,423	222%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
District Unconditional Grant - Non Wage	8,400	2,100	25%	2,100	0	0%
Transfer of District Unconditional Grant - Wage	21,156	10,578	50%	5,289	5,289	100%
Hard to reach allowances	9,600	4,800	50%	2,400	2,400	100%
<i>Development Revenues</i>	108,731	27,183	25%	27,183	0	0%
Conditional transfers to Production and Marketing	108,731	27,183	25%	27,183	0	0%
Total Revenues	334,649	168,708	50%	83,662	69,712	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	225,918	52,557	23%	56,479	26,354	47%
Wage	114,156	10,578	9%	28,539	5,289	19%
Non Wage	111,762	41,979	38%	27,941	21,065	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	52,557	16%	83,662	26,354	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,967	39%			
<i>Development Balances</i>		27,183	25%			
Domestic Development		27,183	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116,151	35%			

The cumulative revenue received by the end of second quarter was shs 168,708,000 which is 50% of the expected Annual Revenue. While within the second quarter shs 69,712,000 was received giving 83% of the quarterly collection. The total revenue received was slightly below the budgeted because of failure to raise adequate funds under Locally Raised Revenue

The cumulative expenditure was shs 52,557,000 which is 16%. Within the second quarter shs 26,557,000 was spent giving 32%. There was general low absorption of funds due to non recruitment of extension staff which were budgeted. The was communication gap on the recruitment of these new staff.

There was a balance of shs 116,151,000 and this constitutes 35% of the releases. This fund shall be spent on the staff to be recruited and the contract works since the procurement process is in final stages of signing agreement

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

There was unspent balance shs 116,151,000 meant for payment of extension staff who have not yet been recruited and for contract works to be awarded soon.

(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

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	7	1
No. of livestock vaccinated	57000	14000
No. of livestock by type undertaken in the slaughter slabs	1261	316
No. of fish ponds constructed and maintained	10	2
No. of fish ponds stocked	3	1
Quantity of fish harvested	2400	600
No. of tsetse traps deployed and maintained	4	1
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	324,533	50,334
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4
No of businesses inspected for compliance to the law	85	22
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	1
No of cooperative groups supervised	9	3
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	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	1
No. and name of new tourism sites identified	2	1
No. of opportunities identified for industrial development	2	0
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	2,223
Cost of Workplan (US\$ '000):	334,649	52,557

World Food Day celebrated at Patongo sub county, Back stopping reports produced, 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,759,549	1,392,305	50%	689,887	695,102	101%
Conditional Grant to PHC Salaries	1,478,989	760,125	51%	369,747	380,063	103%
Conditional Grant to PHC- Non wage	143,643	71,821	50%	35,911	35,911	100%
Conditional Grant to NGO Hospitals	550,849	275,425	50%	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	0	0%
Hard to reach allowances	565,668	282,834	50%	141,417	141,417	100%
<i>Development Revenues</i>	951,923	511,656	54%	237,981	152,557	64%
Conditional Grant to PHC - development	551,923	252,432	46%	137,981	142,048	103%
Donor Funding	400,000	259,224	65%	100,000	10,509	11%
Total Revenues	3,711,472	1,903,961	51%	927,868	847,659	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,759,549	1,391,305	50%	689,887	699,159	101%
Wage	1,478,989	760,125	51%	369,747	380,063	103%
Non Wage	1,280,559	631,180	49%	320,140	319,096	100%
<i>Development Expenditure</i>	951,923	209,095	22%	257,981	118,745	46%
Domestic Development	551,923	5,924	1%	137,981	0	0%
Donor Development	400,000	203,171	51%	120,000	118,745	99%
Total Expenditure	3,711,472	1,600,400	43%	947,868	817,904	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		302,561	32%			
Domestic Development		246,508	45%			
Donor Development		56,053	14%			
Total Unspent Balance (Provide details as an annex)		303,561	8%			

The total revenue received up to the end of December 2015 was shs 1,903,961,000 which is 51% of the total estimated revenue for the year and within the second quarter it was shs 847,659,000 which is 91%. This is below the planned revenue because of failure to collect Locally Raised Revenue

The total expenditure upto the end of second quarter was shs 1,600,400,000 giving 43% while within the quarter only it was 817,904,000 which is 86%. The low absorption was caused by the delay in procurement process due to lack of funds to run the advert on time though its now at being signed.

There was a balance of shs 303,561,000 and this constitutes 8%. This shall be used to pay for contract works, supplies and some other district obligations in the coming quarter.

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

There was a balance of shs 303,561,000 which is up to 8%. 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
Function: 0881 Primary Healthcare		

Vote: 611 Agago District**2015/16 Quarter 2****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	1
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured (PRDP)	90000	22500
Function Cost (UShs '000)	3,711,472	1,600,400
Cost of Workplan (UShs '000):	3,711,472	1,600,400

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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,694,981	3,666,684	42%	2,173,745	1,674,574	77%
Conditional Grant to Tertiary Salaries	109,368	45,876	42%	27,342	22,938	84%
Conditional Grant to Primary Salaries	5,905,484	2,451,466	42%	1,476,371	1,225,733	83%
Conditional Grant to Secondary Salaries	805,360	494,959	61%	201,340	247,479	123%
Conditional Grant to Primary Education	716,113	197,064	28%	179,028	0	0%
Conditional Grant to Secondary Education	389,100	129,700	33%	97,275	0	0%
Conditional transfers to School Inspection Grant	33,483	16,741	50%	8,371	8,371	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	8,288	9,227	111%	2,072	9,227	445%
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	21,331	50%	10,665	10,665	100%
Hard to reach allowances	600,640	300,320	50%	150,160	150,160	100%
<i>Development Revenues</i>	813,374	360,120	44%	203,343	202,645	100%
Conditional Grant to SFG	787,374	360,120	46%	196,843	202,645	103%
Donor Funding	26,000	0	0%	6,500	0	0%
Total Revenues	9,508,355	4,026,804	42%	2,377,089	1,877,219	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,694,981	3,655,684	42%	2,173,745	1,696,250	78%
Wage	6,862,872	3,002,966	44%	1,715,718	1,506,816	88%
Non Wage	1,832,109	652,718	36%	458,027	189,434	41%
<i>Development Expenditure</i>	813,374	18,974	2%	203,343	18,974	9%
Domestic Development	787,374	18,974	2%	196,843	18,974	10%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	9,508,355	3,674,659	39%	2,377,089	1,715,224	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,000	0%			
<i>Development Balances</i>		341,146	42%			
Domestic Development		341,146	43%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		352,146	4%			

The cumulative revenue received up to the end of December 2015 was shs 4,026,804,000 which is 42% of the expected Annual Revenue. While within second quarter shs 1,877,219,000 was received giving 78% of the quarterly collection. The total revenue received was slightly below the budgeted because of failure to raise adequate funds under Locally Raised Revenue, non transfer of UPE and USE

The cumulative expenditure was shs 3,674,659,000 which is 39%. Within the second quarter shs 1,715,224,000 was spent giving 72%. The low absorption of funds was due to delayed procurement process which started with late advert caused by insufficient funds.

There was a balance of shs 352,146,000 and this constitutes 4% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the agreements are being signed.

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

There was unspent balance shs 352,146,000 which is 4% shall be spent on contract work and supplies to the department

Vote: 611 Agago District**2015/16 Quarter 2****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	108
No. of Students passing in grade one	240	0
No. of pupils sitting PLE	3950	3824
No. of classrooms constructed in UPE (PRDP)	7	0
No. of latrine stances constructed (PRDP)	4	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	15	01
Function Cost (US\$ '000)	8,110,113	2,992,247
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	89
No. of students passing O level	50	0
No. of students sitting O level	520	324
No. of students enrolled in USE	5514	6142
Function Cost (US\$ '000)	1,194,460	591,959
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	45,876
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	08	8
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	03	1
Function Cost (US\$ '000)	94,414	44,576
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,508,355	3,674,659

Retention for desks and latrine paid. School inspection reports produced , Training school management committee being conducted,Candidates sat for examinations,Supervision of completed projects done, MDD competition done at district,regional and National level

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,369	7,185	27%	6,592	4,092	62%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	12,369	6,185	50%	3,092	3,092	100%
<i>Development Revenues</i>	1,541,838	480,133	31%	385,460	159,876	41%
Roads Rehabilitation Grant	529,689	210,178	40%	132,422	111,051	84%
Other Transfers from Central Government	990,917	259,339	26%	247,729	43,517	18%
District Equalisation Grant	21,233	10,616	50%	5,308	5,308	100%
Total Revenues	1,568,207	487,318	31%	392,052	163,968	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,369	3,622	14%	6,592	3,622	55%
Wage	12,369	3,092	25%	3,092	3,092	100%
Non Wage	14,000	530	4%	3,500	530	15%
<i>Development Expenditure</i>	1,541,838	304,754	20%	385,459	217,580	56%
Domestic Development	1,541,838	304,754	20%	385,459	217,580	56%
Donor Development	0	0		0	0	
Total Expenditure	1,568,207	308,376	20%	392,052	221,202	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,562	14%			
<i>Development Balances</i>		175,379	11%			
Domestic Development		175,379	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		178,942	11%			

The cumulative revenue received up to the end of December 2015 was shs 487,318,000 which is 31% of the expected Annual Revenue. While within second quarter shs 163,968,000 was received giving 42% of the quarterly revenue. The total revenue received was slightly below the budgeted because of failure to raise adequate funds under Locally Raised Revenue

The cumulative expenditure was shs 308,376,000 which is 20%. Within the second quarter shs 221,202,000 was spent giving 56%. The low absorption of funds was due to delayed procurement process which started with late advert caused by insufficient funds .

There was a balance of shs 178,942,000 and this constitutes 11% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the agreements are being signed.

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

Unspent Balance was shs 178,942,000 due to delay in them 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 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bridges maintained	5	5
No of bottle necks removed from CARs	2	0
Length in Km of urban roads resealed	20	0
Length in Km of Urban unpaved roads routinely maintained	84	0
No. of bottlenecks cleared on community Access Roads (PRDP)	13	3
Length in Km of District roads routinely maintained	237	59
Length in Km of District roads periodically maintained	237	237
<i>Function Cost (UShs '000)</i>	1,568,207	308,376
<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	308,376

Gang leaders paid ,supervision reports produced, BoQ for projects provided,Patongo Low cost sealing work supervised, Kalongo Town Council, Gravelling Corner Aculu to Purunga

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,002	22,211	46%	12,000	9,500	79%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	6,000	2,710	45%	1,500	0	0%
District Unconditional Grant - Non Wage	4,000	500	13%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	15,002	7,501	50%	3,750	3,750	100%
<i>Development Revenues</i>	951,491	292,911	31%	237,873	163,933	69%
Conditional transfer for Rural Water	597,831	273,429	46%	149,458	153,863	103%
Donor Funding	353,659	19,482	6%	88,415	10,070	11%
Total Revenues	999,492	315,122	32%	249,873	173,433	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,002	22,148	46%	12,001	13,781	115%
Wage	15,002	7,500	50%	3,751	3,750	100%
Non Wage	33,000	14,648	44%	8,250	10,031	122%
<i>Development Expenditure</i>	951,491	81,349	9%	149,458	41,568	28%
Domestic Development	597,831	62,168	10%	149,458	29,498	20%
Donor Development	353,659	19,181	5%	0	12,070	
Total Expenditure	999,492	103,497	10%	161,458	55,349	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63	0%			
<i>Development Balances</i>		211,562	22%			
Domestic Development		211,261	35%			
Donor Development		301	0%			
Total Unspent Balance (Provide details as an annex)		211,625	21%			

The cumulative revenue received up to the end of December 2015 was shs 315,122,000 which is 32% of the expected Annual Revenue. While within second quarter shs 173,433,000 was received giving 69% of the quarterly revenue. The total revenue received was slightly below the budgeted because of failure to raise adequate funds under Locally Raised Revenue and less transfer from Central Government

The cumulative expenditure was shs 103,497,000 which is 10%. Within the second quarter shs 55,349,000 was spent giving 34%. The low absorption of funds was due to delayed procurement process which started with late advert caused by insufficient funds .

There was a balance of shs 211,625,000 and this constitutes 21% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the agreements are being signed.

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

The unspent balance of shs 211,625,000 was due to delays and incomplete procurement process

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	0
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	16	3
No. of deep boreholes rehabilitated	8	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	6	0
No. of supervision visits during and after construction	36	0
No. of water points tested for quality	48	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	48	12
No. of water points rehabilitated	11	3
% of rural water point sources functional (Shallow Wells)	80	20
No. of water pump mechanics, scheme attendants and caretakers trained	45	15
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	33	9
Function Cost (UShs '000)	999,492	103,497
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	999,492	103,497

1 data clerk recruited, 2 coordination meetings held, 8 sites identified, WUC formed and trained, Reports submitted to the MoWE in Kampala, Advocacy meetings held at district headquarters, Water quality testing for 16 water points done, Retentions for drilled water points of last FY paid, Baseline data collected,

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,899	34,949	44%	19,725	16,725	85%
Conditional Grant to District Natural Res. - Wetlands (12,715	6,358	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	54,184	27,092	50%	13,546	13,546	100%
<i>Development Revenues</i>	8,000	5,175	65%	2,000	1,500	75%
LGMSD (Former LGDP)	8,000	5,175	65%	2,000	1,500	75%
Total Revenues	86,899	40,124	46%	21,725	18,225	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,899	34,295	43%	19,725	17,601	89%
Wage	54,184	27,092	50%	13,546	13,546	100%
Non Wage	24,715	7,204	29%	6,179	4,055	66%
<i>Development Expenditure</i>	8,000	3,721	47%	2,000	1,845	92%
Domestic Development	8,000	3,721	47%	2,000	1,845	92%
Donor Development	0	0		0	0	
Total Expenditure	86,899	38,016	44%	21,725	19,445	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		654	1%			
<i>Development Balances</i>		1,455	18%			
Domestic Development		1,455	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,109	2%			

The cumulative revenue received up to the end of December 2015 was shs 40,124,000 which is 46% of the expected Annual Revenue. While within second quarter shs 18,225,000 was received giving 84% of the quarterly revenue. The total revenue received was slightly below the budgeted because of failure to raise Locally Raised Revenue. The cumulative expenditure was shs 38,016,000 which is 44%. Within the second quarter shs 19,445,000 was spent giving 90%. The low absorption of funds was due to delayed procurement process which started with late advert caused by insufficient funds .

There was a balance of shs 2,109,000 and this constitutes 2% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the agreements are being signed.

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

There was unspent balance shs 2,109,000 meant for training Environmental and Wetland Committee

(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 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	05	3
Number of people (Men and Women) participating in tree planting days	9	20
No. of monitoring and compliance surveys/inspections undertaken	4	2
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	2
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (UShs '000)	86,899	38,016
Cost of Workplan (UShs '000):	86,899	38,016

Structure plan for Geregere was drawn and displayed, 1 monitoring reports produced, Land mitigation meeting was held

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	360,369	167,584	47%	90,092	79,792	89%
Conditional Grant to Functional Adult Lit	17,684	8,842	50%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,480	2,240	50%	1,120	1,120	100%
Conditional Grant to Women Youth and Disability Gr	16,130	8,065	50%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	16,838	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	202,460	97,230	48%	50,615	46,615	92%
Hard to reach allowances	60,738	30,369	50%	15,184	15,184	100%
<i>Development Revenues</i>	534,804	36,979	7%	133,701	25,989	19%
Donor Funding	80,000	0	0%	20,000	0	0%
LGMSD (Former LGDP)	32,692	36,979	113%	8,173	25,989	318%
Other Transfers from Central Government	422,112	0	0%	105,528	0	0%
Total Revenues	895,173	204,563	23%	223,793	105,781	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	360,369	166,584	46%	90,092	109,695	122%
Wage	202,460	96,540	48%	50,615	46,270	91%
Non Wage	157,909	70,044	44%	39,477	63,425	161%
<i>Development Expenditure</i>	534,804	36,755	7%	113,701	25,890	23%
Domestic Development	454,804	36,755	8%	113,701	25,890	23%
Donor Development	80,000	0	0%	0	0	0%
Total Expenditure	895,173	203,339	23%	203,793	135,585	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	0%			
<i>Development Balances</i>		224	0%			
Domestic Development		224	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,224	0%			

The cumulative revenue received up to the end of December 2015 was shs 204,563,000 which is 23% of the expected Annual Revenue. While within second quarter shs 105,781,000 was received giving 47% of the quarterly revenue. The total revenue received was below the budgeted because of failure to raise Locally Raised Revenue and non remittance of Youth Funds because of delayed accountability and formation of new groups.

The cumulative expenditure was shs 203,339,000 which is 23%. Within the second quarter shs 135,585,000 was spent giving 67%. The low absorption of funds was due to delayed procurement process which started with late advert caused by insufficient funds.

There was a balance of shs 1,224,000 and this constitutes 1% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the agreements are being signed.

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

There was unspent balance of shs 1,224,000 was due to late procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 611 Agago District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	160	0
No. of Active Community Development Workers	32	8
No. FAL Learners Trained	112	40
No. of children cases (Juveniles) handled and settled	240	60
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	1
Function Cost (UShs '000)	895,173	203,339
Cost of Workplan (UShs '000):	895,173	203,339

Youth projects monitoring reports produced, FAL training supervised, Gender mainstreaming conducted, Disability reports for supervision availed, 3 groups Restocked with cattle

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,378	18,959	25%	18,594	5,474	29%
Conditional Grant to PAF monitoring	6,400	3,200	50%	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	0	0%
Transfer of District Unconditional Grant - Wage	23,978	7,759	32%	5,994	3,874	65%
<i>Development Revenues</i>	730,368	187,463	26%	182,592	110,650	61%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	700,368	187,463	27%	175,092	110,650	63%
Total Revenues	804,746	206,421	26%	201,187	116,124	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,378	14,436	19%	18,594	9,938	53%
Wage	23,978	7,053	29%	5,994	3,155	53%
Non Wage	50,400	7,383	15%	12,600	6,783	54%
<i>Development Expenditure</i>	730,368	29,692	4%	182,592	16,780	9%
Domestic Development	700,368	29,692	4%	175,092	16,780	10%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	804,746	44,128	5%	201,187	26,718	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,523	6%			
<i>Development Balances</i>		157,771	22%			
Domestic Development		157,771	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		162,293	20%			

The cumulative revenue received up to the end of December 2015 was shs 206,421,000 which is 26% of the expected Annual Revenue. While within second quarter shs 116,124,000 was received giving 58% of the quarterly revenue. The total revenue received was below the budgeted because of failure to raise Locally Raised Revenue and non remittance of Donor funds.

The cumulative expenditure was shs 44,128,000 which is 5%. Within the second quarter shs 26,718,000 was spent giving 13%. The low absorption of funds was due to delayed procurement process which started with late advert caused by insufficient funds.

There was a balance of shs 162,293,000 and this constitutes 20% of the releases. This fund shall be spent on projects and supplies planned for the department in the coming quarter since the agreements are being signed.

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

There was unspent balance of shs 162,293,000 caused by delayed procurement process which started with late advert due to lack of funds

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District

2015/16 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	7
No of minutes of Council meetings with relevant resolutions	6	3
<i>Function Cost (UShs '000)</i>	804,746	<i>44,128</i>
<i>Cost of Workplan (UShs '000):</i>	<i>804,746</i>	<i>44,128</i>

BFP consultative meeting held,3 DTTPC minutes produced, Sector meeting attended,Q1 report submitted to MoFPED,PRDP report submitted to OPM,Participatory Planning training conducted at 13 LLGs, 4 Workshops attendes

Vote: 611 Agago District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,960	24,015	48%	12,490	13,324	107%
Conditional Grant to PAF monitoring	6,000	3,002	50%	1,500	1,501	100%
Locally Raised Revenues	7,200	4,633	64%	1,800	4,633	257%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	28,760	14,380	50%	7,190	7,190	100%
Total Revenues	49,960	24,015	48%	12,490	13,324	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,960	22,916	46%	12,490	19,888	159%
Wage	28,760	13,380	47%	7,190	13,380	186%
Non Wage	21,200	9,536	45%	5,300	6,508	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,960	22,916	46%	12,490	19,888	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,100	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,100	2%			

The cumulative revenue received up to the end of December 2015 was shs 24,014,000 which is 48% of the expected Annual Revenue. While within second quarter shs 13,324,000 was received giving 107% of the quarterly revenue. The total revenue received was high because of funds received from administration to implement the urgent and important audit functions.

The cumulative expenditure was shs 22,916,000 which is 46%. Within the second quarter shs 19,888,000 was spent giving 159%. The high expenditure was due to the need to have important audit function expedited within the quarter and there was allocation of funds under administration for the audit department.

There was a balance of shs 1,100,000 and this constitutes 2% of the releases. This fund shall be spent on projects and supplies planned for the department in the coming quarter since the agreements are being signed

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

Delayed procurement, no recruitment of staffs was 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	11
Date of submitting Quaterly Internal Audit Reports	31/07/2015	29/1/2015
<i>Function Cost (UShs '000)</i>	49,960	22,916
Cost of Workplan (UShs '000):	49,960	22,916

4 reports produced and submitted, 16 sub counties were visited and their project verified, performance of Locally

Vote: 611 Agago District

2015/16 Quarter 2

Workplan 11: Internal Audit

Raised Revenue was examine,books of accounts were verified.

Vote: 611 Agago District

2015/16 Quarter 2

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	3 months Hard to Reach Allowances paid to the staff
	9 facilitations of CAO to Kampala	9 facilitations of CAO to Kampala
	Funds transferred to LLGs	Funds transferred to LLGs
	Co funding obligations met	Co funding obligations met
	Small office equipments purchased	Small office equipments purchased
	Monitoring reports produced	Monitoring reports produced
	6 coordination meetings held	6 coordination meetings held
	National Celebrati	National Celebrati
<i>General Staff Salaries</i>		102,954
<i>Allowances</i>		435,359
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Special Meals and Drinks</i>		3,521
<i>Printing, Stationery, Photocopying and Binding</i>		5,315
<i>Small Office Equipment</i>		1,066
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		180
<i>Guard and Security services</i>		7,413
<i>Cleaning and Sanitation</i>		3,240
<i>Travel inland</i>		2,600
<i>Fuel, Lubricants and Oils</i>		16,114
<i>Maintenance - Vehicles</i>		1,445
<i>Maintenance – Other</i>		830
<i>Wage Rec't:</i>	223,348	102,954
<i>Non Wage Rec't:</i>	218,691	477,233
<i>Domestic Dev't:</i>	12,529	0
<i>Donor Dev't:</i>		
Total	454,569	580,187

Output: Human Resource Management

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 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 3 pay chang	4 staffs facilitated 8 trips to MoPs in Kampala for salary issues and data capture, Vehicle serviced End of year celebration done
<i>Allowances</i>		7,380
<i>Welfare and Entertainment</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,730
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,981	11,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,981	11,110
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 Skills and career development courses conducted at the district headquarters and LLGs 1 designated training institutions conducted. Discretionary capacity building opportunities conducted)	1 (1 Skills and career development courses conducted at the district headquarters and LLGs 1 designated training institution conducted. Discretionary capacity building opportunities conducted)
Availability and implementation of LG capacity building policy and plan	yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)	Yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)
Non Standard Outputs:	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented Discre	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala 1 exchange visits conducted Participatory planning done for the 16 LLGs
<i>Staff Training</i>		18,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	0
<i>Domestic Dev't:</i>	18,550	18,085
<i>Donor Dev't:</i>		
Total	28,550	18,085
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)

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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, Mails distributed to LLGs, Sector coordination meeting held, URA consultation at Kitgum done, Board of survey report produced, Solitor General Consulted
Allowances		7,609
Welfare and Entertainment		188
Printing, Stationery, Photocopying and Binding		369
Small Office Equipment		626
Travel inland		340
Fuel, Lubricants and Oils		1,481
Wage Rec't:		
Non Wage Rec't:	5,000	10,613
Domestic Dev't:		
Donor Dev't:		
Total	5,000	10,613
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		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	12,500	0
Domestic Dev't:		
Donor Dev't:		
Total	12,500	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (District Headquarters)	1 (District Headquarters)
No. of monitoring visits conducted	1 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	1 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Survey report produced Office chairs and tables purchased)
Non Standard Outputs:		None
Maintenance – Other		0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0
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 emmerging 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
<i>Allowances</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,560

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)	28/11/2015 (Annual Performance prepared and submitted to MoFPED in Kampala,)
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 4 facilitations for Audit responses 01 revenue mobilisation conducted throughout the district 6 facilitation of staff to the banks and other official duties
<i>Fuel, Lubricants and Oils</i>		1,953
<i>Maintenance – Machinery, Equipment & Furniture</i>		15

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		29,926
Allowances		6,714
Wage Rec't:	29,926	29,926
Non Wage Rec't:	5,100	8,682
Domestic Dev't:		
Donor Dev't:		
Total	35,026	38,608
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	125 (3 Town councils of Agago TC, Kalongo T)	125 (3 Town councils of Agago TC, Kalongo T)
Value of LG service tax collection	1000 (LSTMobilised from the 13 sub counties in the district)	1000 (LSTMobilised from the 13 sub counties in the district)
Value of Other Local Revenue Collections	0 (None)	0 (None)
Non Standard Outputs:	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	Revenue receipts books distributed in the 13 LLGs, Collection of Election fees supervised, Revenue mobilisation report produced
Allowances		6,279
Printing, Stationery, Photocopying and Binding		460
Fuel, Lubricants and Oils		2,040
Wage Rec't:		
Non Wage Rec't:	5,260	8,779
Domestic Dev't:		
Donor Dev't:		
Total	5,260	8,779
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(None)	25/11/2015 (approved annual work plan and budget in place)
Date for presenting draft Budget and Annual workplan to the Council	(District Council Hall)	21/10/2015 (District Council Hall)
Non Standard Outputs:	01 reports prepared and submitted to relevant ministri	01 reports prepared and submitted to relevant ministri
Allowances		2,252
Printing, Stationery, Photocopying and Binding		12,919
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		5,423
Wage Rec't:		
Non Wage Rec't:	8,000	22,594
Domestic Dev't:		

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,000	22,594
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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	Sensitisation of sub county authorities on tax management, Vehicle serviced, Stationery purchased	
<i>Allowances</i>			1,980
<i>Printing, Stationery, Photocopying and Binding</i>			2,137
<i>Fuel, Lubricants and Oils</i>			810
<i>Maintenance - Vehicles</i>			1,105
<i>Maintenance – Machinery, Equipment & Furniture</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,000		6,032
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	4,000		6,032

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	28/10/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	
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	
<i>Books, Periodicals & Newspapers</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,000		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	6,000		0

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**

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Local Government elected leaders paid salary for 3 months, , 1 quarterly suport supervision to LLGs conducted, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced, stationary & small off	Local Government elected leaders paid salary for 3 months, , 1 quarterly suport supervision to LLGs conducted, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced, stationary & small off
Allowances		38,796
Special Meals and Drinks		268
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		1,060
Bank Charges and other Bank related costs		384
Telecommunications		210
Travel inland		1,032
Wage Rec't:	0	
Non Wage Rec't:	52,069	41,950
Domestic Dev't:		
Donor Dev't:		
Total	52,069	41,950

Output: LG procurement management services

Non Standard Outputs:	Investment projects compiled, Bid documents prepared 2 Contract and 2 evaluation committee meetings held, 1 quarterly reports produced and submitted to PPDA office, fuel & office stationary purchased for routine office operations	Investment projects compiled, Bid documents prepared 1 Contract and 1 evaluation committee meetings held, 1 quarterly reports produced and submitted to PPDA office, fuel & office stationary purchased for routine office operations
General Staff Salaries		4,245
Allowances		2,144
Special Meals and Drinks		283
Printing, Stationery, Photocopying and Binding		182
Fuel, Lubricants and Oils		140
Wage Rec't:	4,245	4,245
Non Wage Rec't:	3,106	2,749
Domestic Dev't:		
Donor Dev't:		
Total	7,351	6,994

Output: LG staff recruitment services

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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, 2 DSC meetings held at the district headquarters, 1 quarterly report produced and submitted to relevant offices in Kampala, relevant offices equipments, furniture and stationary pur
<i>Allowances</i>		5,488
<i>Advertising and Public Relations</i>		261
<i>Welfare and Entertainment</i>		485
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		745
<i>Travel inland</i>		865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,268	7,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,268	7,844
Output: LG Land management services		
No. of Land board meetings	0 (0)	0 (None)
No. of land applications (registration, renewal, lease extensions) cleared	1 (1 District Land Board meetings held at the District Headquarters Area Land Committees sensitized once at specied location within the district)	1 (1 District Land Board meeting held at the District Headquarters Area Land Committees sensitized once at specied location within the district)
Non Standard Outputs:	land filtes processed for Government institutional lands, 1 report prepared and submitted to MoLE, consultation made with relevant offices	1 report prepared and submitted to MoLE, consultation made with relevant offices
<i>Allowances</i>		2,466
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,406	2,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,406	2,776
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	4 (4 audited reports reviewed at the District Hedquarters, 1 LGPAC meeting held at the District Headquarters)	4 (4 audited reports reviewed at the District Hedquarters, 1 LGPAC meeting held at the District Headquarters)
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, 1 LGPA meeting held at the District Headquarters)

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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, 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
Allowances		2,844
Special Meals and Drinks		364
Printing, Stationery, Photocopying and Binding		390
Telecommunications		261
Travel inland		155
Wage Rec't:		
Non Wage Rec't:	4,600	4,014
Domestic Dev't:		
Donor Dev't:		
Total	4,600	4,014

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), 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
Allowances		6,910
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		2,100
Special Meals and Drinks		203
Printing, Stationery, Photocopying and Binding		30
Small Office Equipment		712
Subscriptions		30
Telecommunications		0
Cleaning and Sanitation		158
Travel inland		5,455
Maintenance - Vehicles		350
Wage Rec't:		
Non Wage Rec't:	10,561	15,948
Domestic Dev't:		
Donor Dev't:		
Total	10,561	15,948

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	6 Staff paid their monthly salaries and 1Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetigs and co-ordination meetings at the district	6 Staff paid their monthly salaries and 1Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetigs and co-ordination meetings at the district
<i>General Staff Salaries</i>		5,289
<i>Allowances</i>		3,370
<i>Special Meals and Drinks</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		191
<i>Small Office Equipment</i>		2,365
<i>Fuel, Lubricants and Oils</i>		2,762
<i>Maintenance - Vehicles</i>		467
<i>Wage Rec't:</i>	28,539	5,289
<i>Non Wage Rec't:</i>	314	9,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,853	15,284

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 communités 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 communités 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>		3,090
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		558
<i>Fuel, Lubricants and Oils</i>		1,324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	5,772
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,000	5,772
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	(NA)	0 (NA)
No. of livestock vaccinated	14000 (Livestock vaccinated in all the 16 LLGs in the district)	14000 (Livestock vaccinated in all the 16 LLGs in the district)
No. of livestock by type undertaken in the slaughter slabs	316 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	316 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)
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 technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery,

<i>Allowances</i>		910
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<i>Fuel, Lubricants and Oils</i>		660
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,461	1,570
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	5,461	1,570
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Output: Fisheries regulation

Quantity of fish harvested	600 (kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	600 (kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)
No. of fish ponds stocked	1 (Omot)	1 (Omot)
No. of fish ponds constructed and maintained	2 (quarterly report on construction and stocking of 3 fish ponds- Lira palwo,Wol Omot sub counties)	2 (quarterly report on construction and stocking of 3 fish ponds- Lira palwo,Wol Omot sub counties)
Non Standard Outputs:	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 a	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 a

<i>Allowances</i>		1,012
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<i>Special Meals and Drinks</i>		500
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<i>Printing, Stationery, Photocopying and Binding</i>		160
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<i>Medical and Agricultural supplies</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		778
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Wage Rec't:

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	5,429	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,429	2,450
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	0 (None)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	20 (Districtwide)	20 (Districtwide)
No of businesses inspected for compliance to the law	22 (3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	22 (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 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)
No of awareness radio shows participated in	1 (Quarterly radio Talk shows conducted)	1 (Quarterly radio Talk shows conducted)
Non Standard Outputs:	Quarterly report produced SACCOS activities monitored Coordination meetings held	Quarterly report produced SACCOS activities monitored Coordination meetings held
<i>Allowances</i>		636
<i>Fuel, Lubricants and Oils</i>		642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	1,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	1,278
Output: Cooperatives Mobilisation and Outreach Services		

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperatives assisted in registration	2 (Parabongo, Kotomor,)	2 (Parabongo and Kotomor)
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)
No of cooperative groups supervised	3 (Omot Paimol, Arum)	3 (Omot, Paimol and Arum)
Non Standard Outputs:	Quarterly report produced	Quarterly report produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Adilang)	1 (Adilang)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Wipolo)	1 (Wipolo)
No. of tourism promotion activities mainstreamed in district development plans	0 (Mobilisation and sensitisation)	0 (Mobilisation and sensitisation)
Non Standard Outputs:	Coordination meeting report produced	Coordination meeting report produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 1support supervision reports produced Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 30 reams of printing paper and other stationary purchased 3 c
<i>General Staff Salaries</i>		380,063
<i>Allowances</i>		283,954
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		1,368
<i>Printing, Stationery, Photocopying and Binding</i>		2,224
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,400
<i>Information and communications technology (ICT)</i>		744
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		3,802
<i>Fuel, Lubricants and Oils</i>		12,968
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	369,747	380,063
<i>Non Wage Rec't:</i>	132,576	187,715
<i>Domestic Dev't:</i>	1,359	
<i>Donor Dev't:</i>	120,000	118,745
Total	623,683	686,523

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1075 (Dr. Ambrosoli Memorial Hospital Kalongo)	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)
Number of outpatients that visited the NGO hospital facility	6500 (Dr. Ambrosoli Memorial Hospital Kalongo)	6500 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:		None
<i>Conditional transfers for NGO Hospitals</i>		106,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	150,000	106,712
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	150,000	106,712
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

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)
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 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)
Number of trained health workers in health centers	1 (270 health workers trained from the 32 health facilities)	1 (270 health workers trained from the 32 health facilities)
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)
No. of children immunized with Pentavalent vaccine	3250 (In all the 906 villages in the district)	3250 (In all the 906 villages in the district)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all the 906 villages in agago district)	90 (In all the 906 villages in agago district)
% 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)
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>		24,669
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,564	24,669
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,564	24,669

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

No of maternity wards rehabilitated	0 (None)	0 (None)
No of maternity wards constructed	1 (Kwonkic HC II)	1 (Kwonkic HC II)
Non Standard Outputs:	None	None

<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,622	0
<i>Donor Dev't:</i>		0
Total	36,622	0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	<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 Laponno 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,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>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 Laponno 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,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</p>
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Vote: 611 Agago District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

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

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

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

Pakor Dungu PS,Atocon PS
 Parabongo tek PS

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

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

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Ngora PS,Apil PS,Toroma PS,Israel PS</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>

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>Ngora PS, Apil PS, Toroma PS, Israel PS</p> <p>Omot Sub County</p> <p>Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS,</p> <p>Olube PS, Latinling PS, Okol PS)</p>	<p>PS, Wanglobo PS,</p> <p>Olube PS, Latinling PS, Okol PS)</p>
Non Standard Outputs:	<p>Payment of hard to reach allowances to teachers</p> <p>38 teachers are recruited</p> <p>Technical support supervision reports produced</p> <p>1332 SMC trained</p> <p>Disciplinary actions taken on errant teachers</p> <p>General operation of DEO's office, implementation of activities</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>		168,522
<i>Printing, Stationery, Photocopying and Binding</i>		1,394
<i>Fuel, Lubricants and Oils</i>		4,815
<i>Maintenance - Vehicles</i>		8,855
<i>Wage Rec't:</i>	1,476,371	1,225,733
<i>Non Wage Rec't:</i>	168,786	172,416
<i>Domestic Dev't:</i>	7,453	11,170
<i>Donor Dev't:</i>	6,500	
Total	1,659,110	1,409,319

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

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)	0 (NA)
No. of pupils sitting PLE	4326 (Average of 47 pupils registerd in each of the 102 PLE centers in the district.)	3824 (102 PLE centers in the district.)

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	82998 (ADILANG KULAKA 915 ADILANG LALAL 782 AJWA 753 CIGACIGA 1258 NAMABILI 701 ORINA 666 KANYIPA 573 LACEKOTO 574 KILOKOITIO 677 ODOM 479 OKEDE 413 LIRA PALWO 1085 BIWANG 569 LACEK 484 OBOLOKOME 1026 WIMUNUPECEK 907 ACURU 599 AGWENG 396 ALWEE 868 KWONKIC 879 LAMIYO 777 ABONE 648 ALYEK 664 GEREGERE 1105 ATECE 949 AWONODWE 868 OLUPE 1084 LATINLING 408 OKOL 709 WANG LOBO 1278 ARUM 626 OMOT 535 OKWENY 422 ATENGE 645 AGELEC 839 AYIKA 504 KAZIKAZI 370 ACHOLPII LAPONO 407 PAICAM AYWEE 217 AMYEL 675 LIRA KATO 1223 KAKET 1157 AYWEE PALARO 595 OGWANGKAMOLO 672 AWELO 759 ABILNINO 643 ONGALO 444 KOKIL 581 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	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 LABIMA 641 LAMINGONEN 805 LONGOR 687 ARUMUDWONG 684 OPYELO 1043 OYERE 437 BAROTIBA 571 PATONGO APANO 623 PATONGO AKWEE 1827 PATONGO PRIMARY 1421

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

MOODEGE 640	MOODEGE 640	MOODEGE 640
ODOKOMIT 929	ODOKOMIT 929	ODOKOMIT 929
OGONG 720	OGONG 720	OGONG 720
KOTOMOR 737	KOTOMOR 737	KOTOMOR 737
OLYELOWIDYEL 892	OLYELOWIDYEL 892	OLYELOWIDYEL 892
ONUDUAPET 557	ONUDUAPET 557	ONUDUAPET 557
OMATOWEE 462	OMATOWEE 462	OMATOWEE 462
AJALI ANYENA 1007	AJALI ANYENA 1007	AJALI ANYENA 1007
LAPIRIN 1081	LAPIRIN 1081	LAPIRIN 1081
NGORA 820	NGORA 820	NGORA 820
OLUNG 758	OLUNG 758	OLUNG 758
AJALI ATEDE 565	AJALI ATEDE 565	AJALI ATEDE 565
AJALI LAJWA 1307	AJALI LAJWA 1307	AJALI LAJWA 1307
LADERE 602	LADERE 602	LADERE 602
LUZIRA 587	LUZIRA 587	LUZIRA 587
WIDWOL 459	WIDWOL 459	WIDWOL 459
LANGOLANGOLA 693	LANGOLANGOLA 693	LANGOLANGOLA 693
KALONGO P.7 2391	KALONGO P.7 2391	KALONGO P.7 2391
KALONGO GIRLS 830	KALONGO GIRLS 830	KALONGO GIRLS 830
KUBWOR 527	KUBWOR 527	KUBWOR 527
NIMARO 736	NIMARO 736	NIMARO 736
ST. PETER'S ANYWANG 550	ST. PETER'S ANYWANG 550	ST. PETER'S ANYWANG 550
AYWEE GARAGARA 545	AYWEE GARAGARA 545	AYWEE GARAGARA 545
KARUMU 697	KARUMU 697	KARUMU 697
LADIGO 486	LADIGO 486	LADIGO 486
PACER 790	PACER 790	PACER 790
PAKOR 717	PAKOR 717	PAKOR 717
KABALA ALEDA 596	KABALA ALEDA 596	KABALA ALEDA 596
PAKOR DUNGU 412	PAKOR DUNGU 412	PAKOR DUNGU 412
KABALA 976	KABALA 976	KABALA 976
ATOCON 356	ATOCON 356	ATOCON 356
KUYWEE 957	KUYWEE 957	KUYWEE 957
PARABONGO TEK 538	PARABONGO TEK 538	PARABONGO TEK 538
WOL KICO 947	WOL KICO 947	WOL KICO 947
WOL P.7 1165	WOL P.7 1165	WOL P.7 1165
LAMIT KWEYO 555	LAMIT KWEYO 555	LAMIT KWEYO 555
LOKABAR 413	LOKABAR 413	LOKABAR 413
OGOLE 660	OGOLE 660	OGOLE 660
OTINGOWIYE 495	OTINGOWIYE 495	OTINGOWIYE 495
OKWADOKO 866	OKWADOKO 866	OKWADOKO 866
WOL NGORA 777	WOL NGORA 777	WOL NGORA 777
APIL 463	APIL 463	APIL 463
TOROMA 887	TOROMA 887	TOROMA 887
ISRAEL 368)	ISRAEL 368)	ISRAEL 368)

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 .)

38 (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 .)

Non Standard Outputs:

Participation in co-curricular activities at district and national levels,

Participation in co-curricular activities at district and national levels,

Conditional transfers for Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

184,711

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**184,711****0****3. Capital Purchases****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

2 (Wol sub county)

0 (None)

No. of classrooms rehabilitated in UPE

1 (Arum at Acholpii Lapono)

0 (None)

Non Standard Outputs:

None

Retention paid for Kamonojwi PS

Non Residential buildings (Depreciation)

7,011

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	75,000	7,011
Donor Dev't:		0
Total	75,000	7,011

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	02 (Ladere PS and Bartiba)	01 (Retention paid for supply of desk at St Peter Anywang)
Non Standard Outputs:	None	None

Furniture and fittings (Depreciation) 794

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	794
Donor Dev't:		0
Total	2,500	794

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

General Staff Salaries 247,479

Wage Rec't:	201,340	247,479
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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

Conditional transfers for Secondary Schools 0

Wage Rec't:		0
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Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	91,592	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	91,592	0
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	146 (Kalongo Technical Institute)	146 (Kalongo Technical Institute)
No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		22,938
<i>Wage Rec't:</i>	27,342	22,938
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,342	22,938
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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 PLE and USE Examinations s	3 months salary paid to district based staff Quarterly inspection report produced PLE,UCE UACE examinations supervised 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour
<i>General Staff Salaries</i>		10,665
<i>Allowances</i>		11,773
<i>Special Meals and Drinks</i>		139
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,150
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,665	10,665
<i>Non Wage Rec't:</i>	8,481	14,062
<i>Domestic Dev't:</i>		

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		
Total	19,146	24,727
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)
No. of secondary schools inspected in quarter	08 (Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Lapono Seed Secondary school in Lapono Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)	8 (Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Lapono Seed Secondary school in Lapono Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)
No. of tertiary institutions inspected in quarter	03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)
Non Standard Outputs:	Termly supervision reports produced 1 inspection report submitted to MoES Co-curricula activites conducted	End of year examinations supervised 1 inspection report submitted to MoES Co-curricula activites conducte
<i>Allowances</i>		2,356
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,457	2,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,457	2,956

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

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**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	Gang leaders paid,Funds transferred to the LLGs,Vehicle serviced,3 Reports submitted to Kampala,Supervision reports produced,Community mobilised for work along Okwadoko Atut and Wol kimia roads, Grade tubes purchased,4 workshops attended,Fuel for generat
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		3,092
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		17,068
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		587
<i>Printing, Stationery, Photocopying and Binding</i>		1,408
<i>Travel inland</i>		2,190
<i>Fuel, Lubricants and Oils</i>		9,669
<i>Maintenance - Vehicles</i>		1,445
<i>Maintenance – Machinery, Equipment & Furniture</i>		27,460
<i>Wage Rec't:</i>	3,092	3,092
<i>Non Wage Rec't:</i>	3,500	530
<i>Domestic Dev't:</i>	137,730	59,297
<i>Donor Dev't:</i>		
Total	144,323	62,919

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	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
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	87,891	0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		
Total	87,891	0
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	59 (Lukole – Awuc, Adilang – Namodio, Kalongo – Lomoi, Corner Aculu- Puranga, Refugee Camp- Arum- Kazikazi, Adilang- Lacekoto, Kabala Kaket, Arum- Puranga, Agago – Lapono, Omot- Okwang, Kwon- Kic –Arum and Olung- Amyel roads totaling 45.675 km for Manual Routine maintenance. The output includes; clearing and maintaining of culverts and mitre drains, slashing of road shoulders, filling of potholes, removal of obstacles from road ways and general drainage works. The following road will be mechanically routinely maintained. They include; Lira Palwo- Omot, Patongo- Kotomor, Wol- Kimia and Okwadoko- Atut totaling 13.575 km. The out put include; Bush clearing, reshaping of the existing carriage ways and spot gravelling, general drainage works, environmental mitigation and road dassing.)	59 (Lukole – Awuc, Adilang – Namodio, Kalongo – Lomoi, Corner Aculu- Puranga, Refugee Camp- Arum- Kazikazi, Adilang- Lacekoto, Kabala Kaket, Arum- Puranga, Agago – Lapono, Omot- Okwang, Kwon- Kic –Arum and Olung- Amyel roads totaling 45.675 km for Manual Routine maintenance. The output includes; clearing and maintaining of culverts and mitre drains, slashing of road shoulders, filling of potholes, removal of obstacles from road ways and general drainage works. The following road will be mechanically routinely maintained. They include; Lira Palwo- Omot, Patongo- Kotomor, Wol- Kimia and Okwadoko- Atut totaling 13.575 km. The out put include; Bush clearing, reshaping of the existing carriage ways and spot gravelling, general drainage works, environmental mitigation and road dassing.)
No. of bridges maintained	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Lukee bridge at Kotomor maintained,Buluzi along Wol Kitgum road at Wol)	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Lukee bridge at Kotomor maintained,Buluzi along Wol Kitgum road at Wol)
Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)
Non Standard Outputs:	Supervision and inspection reports produced	Supervision and inspection reports produced
<i>Transfers to other govt. units</i>		158,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	140,711	158,283
<i>Donor Dev't:</i>		0
Total	140,711	158,283

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

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

6,390

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,392
<i>Allowances</i>		9,607
<i>Special Meals and Drinks</i>		319
<i>Printing, Stationery, Photocopying and Binding</i>		669
<i>Small Office Equipment</i>		89
<i>Bank Charges and other Bank related costs</i>		1,101
<i>Telecommunications</i>		1,664
<i>Information and communications technology (ICT)</i>		656
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,022
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,751	3,750
<i>Non Wage Rec't:</i>	2,500	7,482
<i>Domestic Dev't:</i>	13,196	9,607
<i>Donor Dev't:</i>		10,070
Total	19,447	30,909

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	12 (Lapono scety,Wol scety, Omot scety,Arum scety,Lamiyo Scety,Lira Palwo scety,Lukole scety,Omiya Pacwa scety,Parabongo scety,Patongo,Kotomor Scety,Paimol scety,Adilang scety,Kotomor,Kalongo TC and Patongo TC)	12 (Lapono scety,Wol scety, Omot scety,Arum scety,Lamiyo Scety,Lira Palwo scety,Lukole scety,Omiya Pacwa scety,Parabongo scety,Patongo,Kotomor Scety,Paimol scety,Adilang scety,Kotomor,Kalongo TC and Patongo TC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District headquarters and other public places)	1 (District headquarters and other public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters)	1 (District Headquarters)
No. of water points tested for quality	12 (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.)
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, lapono,paimol, omiya pacwa, parabongo, arum and)	0 (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)
Non Standard Outputs:	1 Extension staff quarterly review meeting conducted, 6 Post construction support to water user committees,regulardata collection and analysis,cross cutting issues, specific surveys	1 Extension staff quarterly review meeting conducted, 6 Post construction support to water user committees,regulardata collection and analysis,cross cutting issues, specific surveys

<i>Allowances</i>		2,000
<i>Special Meals and Drinks</i>		0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		757
<i>Telecommunications</i>		0
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	757
<i>Donor Dev't:</i>		2,000
Total	3,000	2,757

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

No. of public sanitation sites rehabilitated	0 (None)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Members of Agago District Hand Pump Mechanics association.)	15 (Members of Agago District Hand Pump Mechanics association.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (None)
% of rural water point sources functional (Shallow Wells)	20 (Districtwide for all the Shallow wells to be constructed)	20 (Districtwide for all the Shallow wells to be constructed)
No. of water points rehabilitated	3 (lira palwo , lamiyo , parabongo,)	3 (lira palwo , lamiyo , parabongo,)
Non Standard Outputs:	Pump parts supplied Water points in Urban centres supervised	Pump parts supplied Water points in Urban centres supervised
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,675	0
<i>Donor Dev't:</i>		
Total	4,675	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Hand Pump Mechanics trained at district headquarters)	10 (Hand Pump Mechanics trained at district headquarters)
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Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	0 (None)
No. Of Water User Committee members trained	03 (District wide)	0 (District wide)
No. of water user committees formed.	9 (For water points to be rehabilitated at Arum and Paimol)	9 (For water points to be rehabilitated at Arum and Paimol)
No. of water and Sanitation promotional events undertaken	0 (Mobilisation and sensitisation conducted)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

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>		1,618
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Fuel, Lubricants and Oils</i>		729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,549
<i>Domestic Dev't:</i>	600	
<i>Donor Dev't:</i>		
Total	6,350	2,549

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (,Adilang)	3 (,Adilang)
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Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	2 (Omot)	2 (Omot)
Non Standard Outputs:	4 baseline survey conducted at Lower Local Governments	4 baseline survey conducted at Lower Local Governments
<i>Machinery and equipment</i>		19,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,176	19,134
<i>Donor Dev't:</i>		0
Total	79,176	19,134

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

Non Standard Outputs:	4 staff paid their 3 months salary,supporting preparation of structured plans,land conflict mediation,siting of the DEC	4 staff paid their 3 months salary,Fuel supplied,Land Boards reports submitted to Kampala,Signed MoU submitted to the Headquarters in Kampala
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		715
<i>General Staff Salaries</i>		13,546
<i>Allowances</i>		840
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		90
<i>Wage Rec't:</i>	13,546	13,546
<i>Non Wage Rec't:</i>	606	0
<i>Domestic Dev't:</i>	2,000	1,845
<i>Donor Dev't:</i>		
Total	16,152	15,390

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(its dry season and not trees can be planted)	0 (None)
Number of people (Men and Women) participating in tree planting days	(its dry season and not trees can be planted)	0 (None)
Non Standard Outputs:		None
<i>Fuel, Lubricants and Oils</i>		0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

1 (District wide)**1 (District wide)**

Non Standard Outputs:

1 monitoring report produced**1 sensitisation report on school environment produced***Allowances* 845*Special Meals and Drinks* 250*Printing, Stationery, Photocopying and Binding* 250*Fuel, Lubricants and Oils* 455*Wage Rec't:**Non Wage Rec't:* 805 1,800*Domestic Dev't:**Donor Dev't:***Total** 805 1,800**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 (1 Monitoring reports for all the 16 LLGs produced)**1 (1 Monitoring reports for all the 16 LLGs produced)**

Non Standard Outputs:

1 Land Conflict Management report produced*Allowances* 890*Special Meals and Drinks* 45*Fuel, Lubricants and Oils* 200*Wage Rec't:**Non Wage Rec't:* 545 1,135*Domestic Dev't:**Donor Dev't:***Total** 545 1,135**Output: Infrastructure Planning**

Non Standard Outputs:

None**Draft Structure plan for Opota and Geregere printed***Allowances* 420*Printing, Stationery, Photocopying and Binding* 600

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	800	1,120
Domestic Dev't:		
Donor Dev't:		
Total	800	1,120

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

Non Standard Outputs:	3 district based staff paid basic salary 1 field appraisal of selected beneficiary of CDD groups conducted 1 quarterly support supervision conducted under CDD 1 quarterly report submission to the Ministry 1 review meeting conducted 1 quarterly	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
Computer supplies and Information Technology (IT)		110
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		687
Small Office Equipment		100
Bank Charges and other Bank related costs		457
Information and communications technology (ICT)		230
General Staff Salaries		46,270
Allowances		13,521
Travel inland		3,000
Fuel, Lubricants and Oils		6,324
Wage Rec't:	50,615	46,270
Non Wage Rec't:	5,000	3,335
Domestic Dev't:	8,173	21,194
Donor Dev't:		
Total	63,788	70,799

Output: Community Development Services (HLG)

No. of Active Community	8 (1 reports produced and delivered to kampaala	8 (1 reports produced and delivered to kampaala
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Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Development Workers	1 Field appraisal od beneficiary groups at sub counties.)	1 Field appraisal od beneficiary groups at sub counties.)
Non Standard Outputs:	19 Sub county CDOs paid hard to reach allownce 2 trainings and workshops on community issues held	19 Sub county CDOs paid hard to reach allownce 2 trainings and workshops on community issues held
<i>Allowances</i>		42,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,188	42,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,188	42,591
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 FAL review meeting conducted at the District H/Q 1 purchases of learning aids to Adult learners	1 FAL review meeting conducted at the District H/Q 1 purchases of learning aids to Adult learners FAL Learning centres reactivated, Stationery purchased, FALs instructors facilitated, ACDO facilitated
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		2,580
<i>Special Meals and Drinks</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		466
<i>Information and communications technology (ICT)</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,966	3,706
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,966	3,706
Output: Gender Mainstreaming		
Non Standard Outputs:	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensirtization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensirtization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,425	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	60 (4 community dialogue conducted with support from UNICEF 80 children OVCs In conflict with the Law supported, and protected from violence and abuse 4 sub counties register births)	60 (4 community dialogue conducted with support from 4 community dialogue conducted with support from UNICEF 80 children OVCs In conflict with the Law supported, and protected from violence and abuse 4 sub counties register births)
Non Standard Outputs:	16 sub counties register biths 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.	16 sub counties register biths 2 Police out post response to child abuse PSWO provide support to children in need of care and protection.
<i>Allowances</i>		3,808
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	105,528	4,696
<i>Donor Dev't:</i>		
Total	105,528	4,696
Output: Support to Youth Councils		
No. of Youth councils supported	1 (4 executive meetings held)	1 (4 executive meetings held)
Non Standard Outputs:	quarterly youth executive council meeting conducted at the District Headquarters 8 Youth livelihood projects idenified and made functional 2Youth skills development projects identified and made functional	quarterly youth executive council meeting conducted at the District Headquarters 8 Youth livelihood projects idenified and made functional 2Youth skills development projects identified and made functional
<i>Allowances</i>		1,867
<i>Special Meals and Drinks</i>		902
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Information and communications technology (ICT)</i>		126
<i>Fuel, Lubricants and Oils</i>		844
<i>Maintenance - Vehicles</i>		555
<i>Wage Rec't:</i>		

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,421	4,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,421	4,328

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (,Arum)	1 (,Arum)
Non Standard Outputs:	3 groups facilitated IGA capital mobilization and sensitization of disability groups carried out 1 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members cond	3 groups facilitated IGA capital mobilization and sensitization of disability groups carried out Minutes for Disability meeting held Supervision report produced 1 training of the disability council members conducted at the Headquarters
<i>Allowances</i>		5,384
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Special Meals and Drinks</i>		1,394
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Fuel, Lubricants and Oils</i>		2,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,478	9,466
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,478	9,466

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	2 staff paid monthly salaries 2 workshops and seminars attended Funds transferred to Natural Resources, Capacity building and CDD 3 TPC minutes produced 01 sector meetings attended Computers and accessories maintained BFP consultative meeting held an
<i>General Staff Salaries</i>		3,155
<i>Allowances</i>		2,425
<i>Special Meals and Drinks</i>		1,638

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Telecommunications</i>		180
<i>Travel inland</i>		1,050
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>	5,994	3,155
<i>Non Wage Rec't:</i>	2,000	6,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,994	9,938

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Monthly meetings conducted at district headquarters)	2 (2 Full Council meetings held at district headquarters)
No of Minutes of TPC meetings	3 (Monthly meetings conducted at district headquarters)	3 (4 DTPC meetings held at District Headquarters)
No of qualified staff in the Unit	3 (3 Staff at District Headquarters)	1 (Senior Planner at District Headquarters)
Non Standard Outputs:	Workplan reviewed	Feedback to LLGs conducted, Monitoring report by Finance department done, Community Mobilisation and training in cross
<i>Allowances</i>		6,000
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		243
<i>Classified Expenditure</i>		5,700
<i>Fuel, Lubricants and Oils</i>		2,282
<i>Maintenance - Vehicles</i>		1,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	138,792	16,780
<i>Donor Dev't:</i>		
Total	140,292	16,780

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

Non Standard Outputs:	Computer serviced	
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	800	0
Donor Dev't:		0
Total	800	0

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

Non Standard Outputs:	Staff paid their monthly salaries for October, November and December Quarter 2 internal Audit Reports produced 100 litres of fuel purchased 2 ream of of photo copy papers acquired 1 counter books	Staff paid their monthly salaries for October, November and December Quarter 2 internal Audit Reports produced 100 litres of fuel purchased 2 ream of of photo copy papers acquired 1 counter books
General Staff Salaries		13,380
Allowances		1,145
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		229
Travel inland		930
Fuel, Lubricants and Oils		470
Wage Rec't:	7,190	13,380
Non Wage Rec't:	2,500	2,874
Domestic Dev't:		
Donor Dev't:		
Total	9,690	16,254

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	29/1/2015 (Submission of first quarter Internal Audit rep,ort to Chairperson LCV, RDC and DPAC Agago District Headquarters, MoLG and Ministry of Finance Planning and Economics Development Kampala, the Office of the Auditor General Gulu)	29/1/2015 (Submission of first quarter Internal Audit rep,ort to Chairperson LCV, RDC and DPAC Agago District Headquarters, MoLG and Ministry of Finance Planning and Economics Development Kampala, the Office of the Auditor General Gulu)
No. of Internal Department Audits	11 (6 sub countes Omot, Lamiyo, Parabongo, Lapono, Patongo kotomor 4 secondary school Akwang SS, Kalongo SS, Patongo SS and Lapono Seed all the accounts in the district headquarters)	11 (6 sub countes Omot, Lamiyo, Parabongo, Lapono, Patongo kotomor 4 secondary school Akwang SS, Kalongo SS, Patongo SS and Lapono Seed all the accounts in the district headquarters)
Non Standard Outputs:	One monitoring reports on projects implimented during the period, production of 2 special audit reports and submitted to CAO, verification of Assets repoprt given to CAO and Storekeeper, training and mentoring report submitted to CAO	One monitoring reports on projects implimented during the period, production of 2 special audit reports and submitted to CAO, verification of Assets report given to CAO and Storekeeper, training and mentoring report submitted to CAO

Vote: 611 Agago District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		74
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		560
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	3,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,800	3,634

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,455,711	2,112,485
<i>Non Wage Rec't:</i>	1,244,810	1,244,810
<i>Domestic Dev't:</i>	328,650	328,650
<i>Donor Dev't:</i>		
Total	3,816,761	3,816,761

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff paid their monthly salary 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	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 meetin	0	High cost being met on Human Resource Data capture and salary processing
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Expenditure

211101 General Staff Salaries	890,730	205,908	23.1%
211103 Allowances	590,766	627,526	106.2%
213002 Incapacity, death benefits and funeral expenses	3,200	500	15.6%
221002 Workshops and Seminars	18,500	9,200	49.7%
221005 Hire of Venue (chairs, projector, etc)	2,000	150	7.5%
221010 Special Meals and Drinks	10,000	11,701	117.0%
221011 Printing, Stationery, Photocopying and Binding	25,000	10,913	43.7%
221012 Small Office Equipment	40,117	10,066	25.1%

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	7,600	240	3.2%	
222001 Telecommunications	18,000	1,251	6.9%	
223004 Guard and Security services	8,000	7,413	92.7%	
224004 Cleaning and Sanitation	12,000	5,157	43.0%	
227001 Travel inland	12,000	3,060	25.5%	
227004 Fuel, Lubricants and Oils	54,000	36,156	67.0%	
228002 Maintenance - Vehicles	18,000	12,940	71.9%	
228004 Maintenance – Other	0	830	N/A	
Wage Rec't:	890,730	Wage Rec't: 205,908	Wage Rec't: 23.1%	
Non Wage Rec't:	874,766	Non Wage Rec't: 718,103	Non Wage Rec't: 82.1%	
Domestic Dev't:	44,117	Domestic Dev't: 19,000	Domestic Dev't: 43.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,809,613	Total 943,011	Total 52.1%	

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	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 chan	0	Delay in approval of Capacity Building Plan for the FY 2015/16
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Expenditure

211103 Allowances	41,200	19,030	46.2%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	0	10,770	N/A	
228002 Maintenance - Vehicles	0	810	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	143,923	Non Wage Rec't: 31,610	Non Wage Rec't: 22.0%	
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	143,923	Total 31,610	Total 22.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (Local Government capacity building policy and plan implemented by all LLG at	Yes (Local Government capacity building policy and plan implemented by all LLG at	#Error	Failure to raise the required revenue due to low tax base
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan	District Headquarters)	District Headquarters)		
No. (and type) of capacity building sessions undertaken	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)	2 (1 Skills and career development courses conducted at the district headquarters and LLGs 1 designated training institutions conducted. Discretionary capacity building opportunities conducted)	50.00	
Non Standard Outputs:	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented Discre		

Expenditure

221003 Staff Training	74,200	18,085	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	0	0.0%
Domestic Dev't:	74,200	18,085	24.4%
Donor Dev't:		0	0.0%
Total	114,200	18,085	15.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	45 (District Headquarters and Lower Local Governments)	0	There is frequent breakdown of supervision vehicle
Non Standard Outputs:		Quarterly supervision and mentoring conducted both at District and Lower Local Governments		

Expenditure

211103 Allowances	12,000	8,309	69.2%
221009 Welfare and Entertainment	1,000	188	18.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	969	48.5%
221012 Small Office Equipment	600	626	104.3%
227001 Travel inland	0	340	N/A
227004 Fuel, Lubricants and Oils	4,400	1,481	33.7%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	11,913	<i>Non Wage Rec't:</i>	59.6%
<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	20,000	Total	11,913	Total	59.6%

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	2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	0	None
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Expenditure

<i>211103 Allowances</i>	12,000	90	0.8%		
<i>221012 Small Office Equipment</i>	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)	2 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Survey report produced Office chairs and tables purchased)	50.00	None
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No. of monitoring reports generated	4 (District Headquarters)	2 (District Headquarters)	50.00
Non Standard Outputs:	None		

Expenditure

<i>228004 Maintenance – Other</i>	12,000	1,071	8.9%
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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)	2 (Reports to be produced at the District Headquarters)	50.00	Most of the contract work has not taken off due to delayed procurement process caused by inadequate funds to run advert early enough
No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	2 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	50.00	
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 Handing over sites conducted Commissioning of completed projects done 1 emmerging issues handled 1 monitoring reports produced by RDC's office on PRDP 2 projects		

Expenditure

211103 Allowances	9,600	3,000	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,600	360	22.5%
227004 Fuel, Lubricants and Oils	3,400	2,000	58.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	5,360
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	5,360
			35.7%

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)	28/11/2015 (Annual Performance prepared and submitted to MoFPED in Kampala,)	#Error	There was no much challenges
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227004 Fuel, Lubricants and Oils	5,000	6,593	131.9%
228003 Maintenance – Machinery, Equipment & Furniture	800	15	1.9%
211101 General Staff Salaries	119,704	59,852	50.0%
211103 Allowances	8,000	14,394	179.9%
<i>Wage Rec't:</i>	119,704	<i>Wage Rec't:</i> 59,852	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	20,400	<i>Non Wage Rec't:</i> 21,002	<i>Non Wage Rec't:</i> 103.0%
<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	140,104	Total 80,854	Total 57.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	4600 (LSTmobilesed from the 13 sub counties in the district)	1000 (LSTmobilesed from the 13 sub counties in the district)	21.74	The staff which was interdicted has been brought back thus increasing manpower and improved performance and higher expenditure
Value of Other Local Revenue Collections	320900 (From all the 13 sub counties in the district)	0 (None)	.00	
Value of Hotel Tax Collected	500 (3 Town councils of Agago TC, Kalongo TC, Patongo TC)	125 (3 Town councils of Agago TC, Kalongo T)	25.00	
Non Standard Outputs:	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties		

Expenditure

211103 Allowances	6,500	6,279	96.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	460	18.4%
227004 Fuel, Lubricants and Oils	8,000	2,040	25.5%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,040	<i>Non Wage Rec't:</i>	8,779	<i>Non Wage Rec't:</i>	41.7%
<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	21,040	Total	8,779	Total	41.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/02/2015 (District Council Hall)	21/10/2015 (District Council Hall)	#Error	There were many consultative meetings including District BFP meeting
Date of Approval of the Annual Workplan to the Council	28/02/2015 (approved annual work plan and budget in place)	25/11/2015 (approved annual work plan and budget in place)	#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	01 reports prepared and submitted to relevant ministri		

Expenditure

211103 Allowances	10,411	2,252	21.6%
221011 Printing, Stationery, Photocopying and Binding	5,300	17,219	324.9%
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7%
228002 Maintenance - Vehicles	2,000	5,423	271.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,411	<i>Non Wage Rec't:</i>	26,894
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	32,411	Total	26,894
			83.0%

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	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	0	None
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Expenditure

211103 Allowances	6,600	1,980	30.0%
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Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	4,957	413.1%	
227004 Fuel, Lubricants and Oils	7,000	810	11.6%	
228002 Maintenance - Vehicles	0	1,105	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	700	4,866	695.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 13,718	<i>Non Wage Rec't:</i>	85.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 16,000	Total 13,718	Total	85.7%

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)	28/10/2015 (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	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		

Expenditure

221007 Books, Periodicals & Newspapers	15,000	6,000	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 24,000	Total 6,000	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Local Government elected leaders paid salary for 12 months, Local Government elected leaders paid gratuity at the end of the FY, quarterly support supervision to LLGs conducted, Speakers garden party hosted once, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced,	Local Government elected leaders paid salary for 3 months, , 1 quarterly support supervision to LLGs conducted, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced, stationary & small off	0	None
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Expenditure

211103 Allowances	99,286	47,196	47.5%
221010 Special Meals and Drinks	1,200	268	22.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5.0%
221012 Small Office Equipment	2,500	1,060	42.4%
221014 Bank Charges and other Bank related costs	0	384	N/A
222001 Telecommunications	400	210	52.5%
227001 Travel inland	1,800	1,032	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	317,262	50,350	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	317,262	50,350	15.9%

Output: LG procurement management services

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 2 Contract and 2 evaluation committee meetings held, 1 quarterly reports produced and submitted to PPDA office, fuel & office stationary purchased for routine office operations	0	None
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Expenditure

211101 General Staff Salaries	16,980	8,490	50.0%
211103 Allowances	9,000	4,205	46.7%
221010 Special Meals and Drinks	400	283	70.8%
221011 Printing, Stationery, Photocopying and Binding	1,202	922	76.7%
227004 Fuel, Lubricants and Oils	0	280	N/A

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	16,980	<i>Wage Rec't:</i>	8,490	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	12,423	<i>Non Wage Rec't:</i>	5,690	<i>Non Wage Rec't:</i>	45.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,403	Total	14,180	Total	48.2%

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 offi	0	None
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Expenditure

211103 Allowances	26,720	16,733	62.6%		
221001 Advertising and Public Relations	200	311	155.5%		
221009 Welfare and Entertainment	300	485	161.8%		
221010 Special Meals and Drinks	0	1,368	N/A		
221011 Printing, Stationery, Photocopying and Binding	600	1,323	220.4%		
227001 Travel inland	0	1,075	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>	21,295	<i>Non Wage Rec't:</i>	40.1%
<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	53,070	Total	21,295	Total	40.1%

Output: LG Land management services

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	0 (None)	.00	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	12,000	2,466	20.6%
221011 Printing, Stationery, Photocopying and Binding	3,700	210	5.7%
227001 Travel inland	3,500	100	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,622	2,776	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,622	2,776	10.8%

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, 1 LGPA meeting held at the District Headquarters)	25.00	None
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))	4 (4 audited reports reviewed at the District Hedquarters, 1 LGPAC meeting held at the District Headquarters)	23.53	

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, 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
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Expenditure

211103 Allowances	10,000	4,469	44.7%
221010 Special Meals and Drinks	900	364	40.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	390	26.0%
222001 Telecommunications	100	261	261.0%
227001 Travel inland	1,300	470	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,400	5,954	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,400	5,954	32.4%

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), necessary office equipments and stationary purchased for routine office operations, at least 1 sensitization meeting held with the community at specified LLGs, at least 4 capacity building workshops	0	None
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Expenditure

211103 Allowances	17,048	15,044	88.2%
213002 Incapacity, death benefits and funeral expenses	1,000	210	21.0%
221002 Workshops and Seminars	6,000	4,200	70.0%
221010 Special Meals and Drinks	800	238	29.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	475	23.8%
221012 Small Office Equipment	400	712	178.0%
221017 Subscriptions	0	30	N/A
222001 Telecommunications	200	110	55.0%
224004 Cleaning and Sanitation	397	558	140.6%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	8,500		8,868		104.3%
228002 Maintenance - Vehicles	2,000		350		17.5%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	42,245	<i>Non Wage Rec't:</i>	30,794	<i>Non Wage Rec't:</i>	72.9%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 42,245	Total	30,794	Total	72.9%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 (environment, HIV/AIDS, gender mainstreaming) 1 report on study tour out side the district 4 Coordination meeting held Motorcycles and vehicle maintained Quarterly reports submitted to MAAIF Small office equipment purchased Computer consumables supplied Purchase of office furniture	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	10,578	9.3%
211103 Allowances	25,304	6,123	24.2%
221010 Special Meals and Drinks	0	840	N/A
221011 Printing, Stationery, Photocopying and Binding	0	622	N/A
221012 Small Office Equipment	0	2,365	N/A
227004 Fuel, Lubricants and Oils	1,257	4,310	342.9%
228002 Maintenance - Vehicles	0	2,047	N/A

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	114,156	<i>Wage Rec't:</i>	10,578	<i>Wage Rec't:</i>	9.3%
<i>Non Wage Rec't:</i>	26,561	<i>Non Wage Rec't:</i>	16,307	<i>Non Wage Rec't:</i>	61.4%
<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	26,885	Total	19.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	7 (1 Toilet at Kalongo TC slaughter house, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot. Purchase of 4 agro- processing equipments/machineries paimol, lapono, wol and Lira palwo)	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. Quarterly 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	4,582	43.1%		
221010 Special Meals and Drinks	3,000	800	26.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,076	107.6%		
227004 Fuel, Lubricants and Oils	3,136	2,632	83.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,773	<i>Non Wage Rec't:</i>	9,090	<i>Non Wage Rec't:</i>	38.2%
<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	9,090	Total	38.2%

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)	316 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	25.06	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (No Dip)	0 (NA)	0	
No. of livestock vaccinated	57000 (Livestock vaccinated in all the 16 LLGs in the district)	14000 (Livestock vaccinated in all the 16 LLGs in the district)	24.56	
Non Standard Outputs:	<p>Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals. Purchase of animal drugs for demonstration on disease control</p> <p>4 latrines constructed at Kalongo TC, Patongo TC Agago TC slaughter houses and Omot sub county</p>	<p>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>		

Expenditure

211103 Allowances	5,600	4,142	74.0%
227004 Fuel, Lubricants and Oils	6,000	2,707	45.1%
<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> 6,849	<i>Non Wage Rec't:</i> 28.8%
<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	23,773	Total 6,849	Total 28.8%

Output: Fisheries regulation

Quantity of fish harvested	2400 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	600 (kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	25.00	None
No. of fish ponds stocked	3 (Omot, Lamiyo and Paimol sub counties)	1 (Omot)	33.33	

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	10 (quarterly report on construction and stockng of 10 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	2 (quarterly report on construction and stockng of 3 fish ponds- Lira palwo,Wol Omot sub counties)	20.00	
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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 a		
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Expenditure

211103 Allowances	8,295	1,974	23.8%
221010 Special Meals and Drinks	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	160	13.3%
224001 Medical and Agricultural supplies	0	2,420	N/A
227001 Travel inland	1,200	70	5.8%
227004 Fuel, Lubricants and Oils	4,800	778	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,410	5,902	30.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,410	5,902	30.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (None)	0	N/A
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	6,400	656		10.3%	
224001 Medical and Agricultural supplies	0	470		N/A	
227004 Fuel, Lubricants and Oils	1,729	483		27.9%	
	<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>	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	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)	22 (3 Town Councils of Patongo,Kalongo Agago and the 13 LLGs in the district)		25.88	
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 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)		25.00	
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	1 (Quarterly radio Talk shows conducted)		25.00	
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	Quarterly report produced SACCOS activities monitored Coordination meetings held			
<i>Expenditure</i>					
211103 Allowances	1,200	828		69.0%	
227004 Fuel, Lubricants and Oils	500	750		150.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	71.7%
	<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	Total	1,578	Total	71.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Patongo TC, Llira palwo Parabongo, Kotomor, Wol,	2 (Parabongo and Kotomor)		25.00	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lamiyo, omiya pacwa and Lapono sub counties to be assisted to registered as co operatives)			
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	
No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	3 (Omot, Paimol and Arum)	33.33	
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%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,251	<i>Non Wage Rec't:</i> 343	<i>Non Wage Rec't:</i> 15.2%
	<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 2,251	Total 343	Total 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)	1 (Adilang)	50.00	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)	1 (Wipolo)	50.00	
No. of tourism promotion activities meanstremed in district development plans	2 (training of communities on the importance of tourism promotion emphersis on Wipolo shrine and obugulu)	0 (Mobilisation and sensitisation)	.00	
Non Standard Outputs:	2 reports for training the stakeholders from the 2 LLGs of Paimol and Lapono sub counties	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%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	302	<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	500	Total	302	Total	60.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	1,478,989	760,125	51.4%
211103 Allowances	743,235	470,199	63.3%
221001 Advertising and Public Relations	0	1,000	N/A
221010 Special Meals and Drinks	24,400	3,493	14.3%
221011 Printing, Stationery, Photocopying and Binding	18,000	3,079	17.1%
221014 Bank Charges and other Bank related costs	1,200	474	39.5%
222001 Telecommunications	500	4,550	910.0%
222003 Information and communications technology (ICT)	6,000	744	12.4%
224004 Cleaning and Sanitation	1,200	1,380	115.0%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	900	3,802	422.4%	
227004 Fuel, Lubricants and Oils	35,502	36,708	103.4%	
228002 Maintenance - Vehicles	5,800	3,918	67.5%	
	<i>Wage Rec't:</i> 1,478,989	<i>Wage Rec't:</i> 760,125	<i>Wage Rec't:</i> 51.4%	
	<i>Non Wage Rec't:</i> 530,305	<i>Non Wage Rec't:</i> 326,176	<i>Non Wage Rec't:</i> 61.5%	
	<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> 203,171	<i>Donor Dev't:</i> 50.8%	
	Total 2,514,434	Total 1,289,472	Total 51.3%	

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	244,425	40.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 600,000	<i>Non Wage Rec't:</i> 244,425	<i>Non Wage Rec't:</i> 40.7%	
	<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 600,000	Total 244,425	Total 40.7%	

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

%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)	100.00	None
Number of trained health workers in health centers	4 (280 health workers trained from the 32 health facilities)	1 (270 health workers trained from the 32 health facilities)	25.00	
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	

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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 the 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	60,579	40.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,254	60,579	40.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	150,254	60,579	40.3%	

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

No of maternity wards constructed	2 (Kabala HC II and Layita HC II)	1 (Kwonkic HC II)	50.00	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%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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 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	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	100.00	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS			
Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee 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			
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			
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)			
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	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 Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidye 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 Lapono PS,Atenge PS Ayika PS Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	100.00	
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

PS,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	
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	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	2,451,466	41.5%
211103 Allowances	653,095	318,682	48.8%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	1,394	116.2%	
227004 Fuel, Lubricants and Oils	6,000	6,981	116.3%	
228002 Maintenance - Vehicles	0	8,855	N/A	
<i>Wage Rec't:</i>	5,905,484	<i>Wage Rec't:</i> 2,451,466	<i>Wage Rec't:</i> 41.5%	
<i>Non Wage Rec't:</i>	675,143	<i>Non Wage Rec't:</i> 324,742	<i>Non Wage Rec't:</i> 48.1%	
<i>Domestic Dev't:</i>	22,088	<i>Domestic Dev't:</i> 11,170	<i>Domestic Dev't:</i> 50.6%	
<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 2,787,378	Total 42.1%	

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.)	3824 (102 PLE centers in the district.)	96.81	None
No. of Students passing in grade one	240 (At least 8 students passing in grade one in each of the 6 secondary schools in the district.)	0 (NA)	.00	

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	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 .)	108 (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 .)	12.16	
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263311 Conditional transfers for Primary Education	716,113	197,064	27.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	716,113	<i>Non Wage Rec't:</i> 197,064	<i>Non Wage Rec't:</i> 27.5%
<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	716,113	Total 197,064	Total 27.5%

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

No. of classrooms rehabilitated in UPE	()	0 (None)	0	Delay in procurement process affected implementation. Signing of agreements is on going and thus work and supplies shall be done in third quarter
No. of classrooms constructed in UPE	7 (Completion of Classroom blocks at Alwee PS in Lira Palwo, Ngora PS and Ajali Anyena in Agago TC, Wanglobo PS in Omot, Ongalo PS in Lapono, Opyelo PS in Patongo and Lacekotoo PS in Adilalang)	0 (None)	.00	

Non Standard Outputs:	Retention paid for Kamonojwi PS
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Expenditure

231001 Non Residential buildings (Depreciation)	325,000	7,011	2.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	325,000	<i>Domestic Dev't:</i> 7,011	<i>Domestic Dev't:</i> 2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	325,000	Total 7,011	Total 2.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (Supply of desks at Alwee PS in Lira Palwo, Kamonojwii PS in Paimol, Lacekotoo PS in Adilang, Lajwa PS in Lukole, Okwadoko PS in Wol, Okweny PS in Arum, Wanglobo PS in Omot, Apil PS in Wol, Lokabar PS in Wol, Ongalo PS in Lapono, Opyelo PS in Patongo, Ajali Anyena PS in Agago TC, Paicam Aywee PS in Arum, Ngora PS in Agago TC and	01 (Retention paid for supply of desk at St Peter Anywang)	6.67	Delay in procurement caused by late advert
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ogwangkamolo PS in Lapono.)

Non Standard Outputs:

None

Expenditure

231006 Furniture and fittings (Depreciation)	140,286	794	0.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	140,286	<i>Domestic Dev't:</i> 794	<i>Domestic Dev't:</i> 0.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	140,286	Total 794	Total 0.6%	

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	324 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	62.31	None
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	0 (NA)	.00	
No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS, Lapono Seed secondary and Patongo seed secondary)	100.00	
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	1 monitoring report produced		

Expenditure

211101 General Staff Salaries	805,360	494,959	61.5%	
<i>Wage Rec't:</i>	805,360	<i>Wage Rec't:</i> 494,959	<i>Wage Rec't:</i> 61.5%	
<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	805,360	Total 494,959	Total 61.5%	

*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 Agago TC, Lapono Seed SS, Patongo Seed SS in	6142 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	111.39	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Patongo, Lira Palwo SS, Omot SS)

Non Standard Outputs: None None

Expenditure

263319 Conditional transfers for Secondary Schools 0 97,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	389,100	Non Wage Rec't:	97,000	Non Wage Rec't:	24.9%
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	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

Expenditure

211101 General Staff Salaries	109,367	45,876	41.9%		
Wage Rec't:	109,367	Wage Rec't:	45,876	Wage Rec't:	41.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,367	Total	45,876	Total	41.9%

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

0 None

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	6 months salary paid to district based staff Quarterly inspection report produced PLE,UCE UACE examinations supervised 2 meetings and 4 workshops attended Quarterly Management meetings held Consultative meetings held by line ministries 1 study tour
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Expenditure

211101 General Staff Salaries	42,661	10,665	25.0%
211103 Allowances	4,400	15,968	362.9%
221010 Special Meals and Drinks	400	139	34.8%
221011 Printing, Stationery, Photocopying and Binding	800	1,370	171.3%
221012 Small Office Equipment	1,200	886	73.8%
221014 Bank Charges and other Bank related costs	280	353	126.2%
227001 Travel inland	600	200	33.3%
227004 Fuel, Lubricants and Oils	6,854	6,149	89.7%
228002 Maintenance - Vehicles	1,000	5,890	589.0%
<i>Wage Rec't:</i>	42,661	<i>Wage Rec't:</i> 10,665	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	15,654	<i>Non Wage Rec't:</i> 30,955	<i>Non Wage Rec't:</i> 197.8%
<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	58,315	Total 41,620	Total 71.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	08 (08 Governement Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty	8 (Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo	100.00	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)		
No. of tertiary institutions inspected in quarter	03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	100.00	
No. of inspection reports provided to Council	03 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)	33.33	
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	100.00	
Non Standard Outputs:	Termly supervision reports produced 4 submission of inspection reports to MoES Co-curricula activities conducted	Termly supervision reports produced 1 inspection report submitted to MoES Co-curricula activities conducted		

Expenditure

211103 Allowances	8,400	2,356	28.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	400	22.2%
221012 Small Office Equipment	0	200	N/A

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,829	Non Wage Rec't:	2,956	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,829	Total	2,956	Total	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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	Routine mechanized road maintenance of Okwadoko-Atut, Lira Palwo- Omot, Patongo -Kotomor and Wol - Kimia totaling 13.757 km. The output includes reshaping of carriageways and spot gravelling, drainage works, road dressing and environmental mitigations	0	None
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Expenditure

221012 Small Office Equipment	500	96	19.2%
221014 Bank Charges and other Bank related costs	1,800	912	50.6%
211101 General Staff Salaries	12,369	3,092	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	2,640	27.5%
211103 Allowances	155,639	17,068	11.0%
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	1,117	55.9%
221011 Printing, Stationery, Photocopying and Binding	12,000	3,911	32.6%
227001 Travel inland	5,000	4,609	92.2%
227004 Fuel, Lubricants and Oils	150,000	13,669	9.1%
228002 Maintenance - Vehicles	15,000	3,387	22.6%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	94,061	83,798	89.1%	
<i>Wage Rec't:</i>	12,369	<i>Wage Rec't:</i> 3,092	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 3.8%	
<i>Domestic Dev't:</i>	550,921	<i>Domestic Dev't:</i> 131,396	<i>Domestic Dev't:</i> 23.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	577,290	Total 135,018	Total 23.4%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Omot-Odokomit road up graded,	The Locations are; Patongo, Kalongo and Agago Town Councils. The Quantity to be worked on is 12.498km. The out put are; Filling of potholes, clearing and maintenance of culverts and mitre drains, reshaping and gravelling of carriage ways, removal of obsta	0	None
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Expenditure

228001 Maintenance - Civil	351,564	15,075	4.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	351,564	<i>Domestic Dev't:</i> 15,075	<i>Domestic Dev't:</i> 4.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	351,564	Total 15,075	Total 4.3%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)	100.00	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	237 (Lira Palwo- Omot road (9km), Wol - Kimia road (14.9 km), Okwadoko- Atut road (16 km) and Patongo- Koromor roads for Routine mechanized maintenance. Others for rehabilitation include; Adilang- Dago Olik- Agago, Abone- Lalira - Agago Bridge, Cornner Kokil- Kwor Iken and Lira Palwo- Kazikazi, Agago Bridge- Aywee Garagara- Atocon -Wol. Roads for rehabilitation shall be assessed to get detailed information. The manual Routine Maintenance shall be conducted on the following roads; Lukole - Awuc (19km), Adilang- Namodio (15km), Kalongo- Lomoi (30km), Corner Aculu- Puranga (26km), Refugee Camp- Arum- Kazikazi (13.2km), Adilang- Lacekoto (11km), Kabala- Kakt (11km), Arum- Puranga (3.6 km), Agago- Lapono (20 km), Omot - Okwang (10.5km), Kwon Kic- Arum (10.2 km) and Olung- Amyel (12.8km))	59 (Lukole – Awuc, Adilang – Namodio, Kalongo – Lomoi, Corner Aculu- Puranga, Refugee Camp- Arum- Kazikazi, Adilang- Lacekoto, Kabala Kaket, Arum- Puranga, Agago – Lapono, Omot- Okwang, Kwon- Kic –Arum and Olung- Amyel roads totaling 45.675 km for Manual Routine maintenance. The output includes; clearing and maintaining of culverts and mitre drains, slashing of road shoulders, filling of potholes, removal of obstacles from road ways and general drainage works. The following road will be mechanically routinely maintained. They include; Lira Palwo- Omot, Patongo- Kotomor, Wol- Kimia and Okwadoko- Atut totaling 13.575 km. The out put include; Bush clearing, reshaping of the existing carriage ways and spot gravelling, general drainage works, environmental mitigation and road dassing.)	24.89	
No. of bridges maintained	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo , Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo , Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	100.00	
Non Standard Outputs:	Adilang- Dago Olik Agago Town Council, Abone - Lalira- Agago Bridge, Agago Bridge- Aywee Garagara- Atocon- Wol, Corner Kokil- Kwor Iken	Supervision and inspection reports produced		
<i>Expenditure</i>				
263104 Transfers to other govt. units	562,843	158,283	28.1%	

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	562,843	Domestic Dev't:	158,283	Domestic Dev't:	28.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	562,843	Total	158,283	Total	28.1%

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				
211101 General Staff Salaries	15,002	10,140		67.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	3,392		23.6%
211103 Allowances	6,400	14,085		220.1%
221010 Special Meals and Drinks	4,400	494		11.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	729		72.9%
221012 Small Office Equipment	0	89		N/A
221014 Bank Charges and other Bank related costs	200	1,101		550.4%
222001 Telecommunications	0	1,664		N/A
222003 Information and communications technology (ICT)	0	656		N/A
227001 Travel inland	1,200	840		70.0%
227004 Fuel, Lubricants and Oils	10,299	7,857		76.3%
228002 Maintenance - Vehicles	0	2,690		N/A

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	15,002	<i>Wage Rec't:</i>	7,500	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	10,182	<i>Non Wage Rec't:</i>	101.8%
<i>Domestic Dev't:</i>	20,597	<i>Domestic Dev't:</i>	15,985	<i>Domestic Dev't:</i>	77.6%
<i>Donor Dev't:</i>	14,400	<i>Donor Dev't:</i>	10,070	<i>Donor Dev't:</i>	69.9%
Total	59,999	Total	43,736	Total	72.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	48 (Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)	12 (Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)	25.00	None
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)	0 (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)	.00	
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)	1 (District headquarters and other public places)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	1 (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, regular data collection and analysis, cross cutting issues, specific surveys	1 Extension staff quarterly review meeting conducted, 6 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys		

Expenditure

211103 Allowances	12,307	9,804	79.7%
221010 Special Meals and Drinks	0	1,280	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,033	68.9%

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	400	895	223.7%	
222001 Telecommunications	0	150	N/A	
223006 Water	0	573	N/A	
227004 Fuel, Lubricants and Oils	5,996	2,237	37.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,907	Domestic Dev't: 6,861	Domestic Dev't: 99.3%	
Donor Dev't:	13,296	Donor Dev't: 9,111	Donor Dev't: 68.5%	
Total	20,203	Total 15,972	Total 79.1%	

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

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

Expenditure

211103 Allowances	12,000	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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,700	Domestic Dev't: 6,111	Domestic Dev't: 226.3%	
Donor Dev't:	30,173	Donor Dev't: 0	Donor Dev't: 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	33 (District wide)	0 (District wide)	.00	None
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Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	10 (Hand Pump Mechanics trained at district headquarters)		22.22
No. of water and Sanitation promotional events undertaken	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)	0 (None)		.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)	0 (None)		.00
No. of water user committees formed.	33 (District wide)	9 (For water points to be rehabilitated at Arum and Paimol)		27.27
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>	<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	2,808		21.2%
221010 Special Meals and Drinks	500	240		48.0%
221011 Printing, Stationery, Photocopying and Binding	1,700	322		18.9%
227004 Fuel, Lubricants and Oils	14,000	1,096		7.8%

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	4,466	<i>Non Wage Rec't:</i>	19.4%
<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	4,466	Total	13.6%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (Lapono, Adilang, Parabongo, Wolamiyo, Omiya, Paimol, Omot, Arum.)	3 (, Adilang)	18.75	None
No. of deep boreholes rehabilitated	8 (Lukole, Kotomor, Omot, Arum and Wol)	2 (Omot)	25.00	
Non Standard Outputs:	16 Baseline surveys conducted, Payments of retention for last financial year's projects done	4 baseline survey conducted at Lower Local Governments		

Expenditure

231005 Machinery and equipment	500,264	19,134	3.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	373,340	<i>Domestic Dev't:</i>	19,134
<i>Donor Dev't:</i>	128,808	<i>Donor Dev't:</i>	0
Total	502,148	Total	19,134
			3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 None

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

4 staff paid their 6 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

Expenditure

227001 Travel inland	0	400	N/A
227004 Fuel, Lubricants and Oils	760	1,362	179.2%
211101 General Staff Salaries	54,184	27,092	50.0%
211103 Allowances	4,564	3,460	75.8%
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	267	N/A
<i>Wage Rec't:</i>	54,184	<i>Wage Rec't:</i> 27,092	<i>Wage Rec't:</i> 50.0%
<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> 3,721	<i>Domestic Dev't:</i> 46.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,608	Total 33,961	Total 52.6%

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 4 (District wide) / 2 (All the 16 Lower Local Government) / 50.00 / None

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 monitoring reports produced I sensitisation report on sschool environment produced

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Monitoring in all the 16 LLGs, certification of projects for environmental compliance and screening.) 2 (2 Monitoring reports for all the 16 LLGs produced) 50.00 None

Non Standard Outputs: 4 monitoring reports produced 1 Land Conflict Management report produced

Expenditure

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

Output: Infrastructure Planning

Non Standard Outputs: 2 structured plans developed and approved for Corner Aculu and Geregere trading centre Draft Structure plan for Opota and Geregere printed 0 None

Expenditure

211103 Allowances	820	420	51.2%
221011 Printing, Stationery, Photocopying and Binding	2,200	600	27.3%
227001 Travel inland	0	100	N/A

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,200	Non Wage Rec't:	1,120	Non Wage Rec't:	35.0%
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	3,200	Total	1,120	Total	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

221008 Computer supplies and Information Technology (IT)	0	110	N/A
221010 Special Meals and Drinks	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	0	917	N/A
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	457	N/A
222003 Information and communications technology (ICT)	0	230	N/A
211101 General Staff Salaries	202,460	96,540	47.7%

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	52,692	14,066	26.7%	
227001 Travel inland	0	3,370	N/A	
227004 Fuel, Lubricants and Oils	0	6,324	N/A	
Wage Rec't:	202,460	Wage Rec't: 96,540	Wage Rec't: 47.7%	
Non Wage Rec't:	20,000	Non Wage Rec't: 4,480	Non Wage Rec't: 22.4%	
Domestic Dev't:	32,692	Domestic Dev't: 21,194	Domestic Dev't: 64.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	255,152	Total 122,214	Total 47.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	32 (2 review meeting conducted. 4 reports produced and delivered to kampaala 2 Monitorings conducted 1 Field appraisal od beneficiary groups at sub counties.)	8 (Districtwide)	25.00	None
Non Standard Outputs:	19 Sub county CDOs paid hard to reach allownce 8 trainings and workshops on community issues held	19 Sub county CDOs paid hard to reach allowance 2 trainings and workshops on community issues held		

Expenditure

211103 Allowances	80,750	42,591	52.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	80,750	Non Wage Rec't: 42,591	Non Wage Rec't: 52.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,750	Total 42,591	Total 52.7%	

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 1 FAL review meeting conducted at the District H/Q 1 purchases of learning aids to Adult learners		

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	0	530		N/A	
211103 Allowances	15,864	5,413		34.1%	
221010 Special Meals and Drinks	0	560		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,882		N/A	
222003 Information and communications technology (ICT)	0	100		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>	15,864	<i>Non Wage Rec't:</i>	8,485	<i>Non Wage Rec't:</i>	53.5%
<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	15,864	Total	8,485	Total	53.5%

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 1 sensitization meetings conducted 3 Radio talkshows carried out 1 support supervision and monitoring conducted	0	None
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Expenditure

211103 Allowances	9,700	555		5.7%	
221010 Special Meals and Drinks	0	140		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,700	<i>Non Wage Rec't:</i>	695	<i>Non Wage Rec't:</i>	7.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,700	Total	695	Total	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)	60 (4 community dialogue conducted with support from UNICEF 80 children OVCs In conflict with the Law supported, and protected from violence and abuse 4 sub counties register births)	25.00	None
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Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.</p>	<p>16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.</p>
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Expenditure

211103 Allowances	0	4,303	N/A
227001 Travel inland	0	370	N/A
227004 Fuel, Lubricants and Oils	0	888	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	422,112	<i>Domestic Dev't:</i> 5,561	<i>Domestic Dev't:</i> 1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	422,112	Total 5,561	Total 1.3%

Output: Support to Youth Councils

<p>No. of Youth councils supported</p> <p>1 (4 executive meetings held 1 national youth day celebration attended 1 district youth council organised)</p>	<p>1 (4 executive meetings held)</p>	<p>100.00</p>	<p>None</p>
<p>Non Standard Outputs:</p> <p>4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional</p>	<p>quarterly youth executive council meeting conducted at the District Headquarters 8 Youth livelihood projects identified and made functional 2 Youth skills development projects identified and made functional</p>		

Expenditure

211103 Allowances	9,685	1,867	19.3%
221010 Special Meals and Drinks	0	902	N/A
221011 Printing, Stationery, Photocopying and Binding	0	34	N/A
222003 Information and communications technology (ICT)	0	126	N/A
227004 Fuel, Lubricants and Oils	0	844	N/A
228002 Maintenance - Vehicles	0	555	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,685	<i>Non Wage Rec't:</i> 4,328	<i>Non Wage Rec't:</i> 44.7%
<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	9,685	Total 4,328	Total 44.7%

Output: Support to Disabled and the Elderly

<p>No. of assisted aids supplied to disabled and elderly community</p> <p>6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Arum Wol)</p>	<p>1 (,Arum)</p>	<p>16.67</p>	<p>None</p>
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Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Adilang Lokole, Patongo sub county, Town council and Paimol)

Non Standard Outputs:	12 groups facilitated IGA capitalI mobilization and sensitization of disability groups carried out 2 Technical support supervision and monotoring conducted to see the success of IGAs among disabiiti groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	6 groups facilitated IGA capitalI mobilization and sensitization of disability groups carried out 1 Technical support supervision and monotoring conducted to see the success of IGAs among disabiiti groups 1 training of the disability council members cond
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Expenditure

211103 Allowances	21,910	5,384	24.6%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221010 Special Meals and Drinks	0	1,394	N/A
221011 Printing, Stationery, Photocopying and Binding	0	480	N/A
227004 Fuel, Lubricants and Oils	0	2,108	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> 21,910		<i>Non Wage Rec't:</i> 9,466	<i>Non Wage Rec't:</i> 43.2%
<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	21,910	Total 9,466	Total 43.2%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	23,978	7,053	29.4%
211103 Allowances	3,200	3,025	94.5%
221010 Special Meals and Drinks	0	1,638	N/A
221011 Printing, Stationery, Photocopying and Binding	0	930	N/A
222001 Telecommunications	0	180	N/A
227001 Travel inland	0	1,050	N/A
227004 Fuel, Lubricants and Oils	1,400	560	40.0%
<i>Wage Rec't:</i>	23,978	<i>Wage Rec't:</i> 7,053	<i>Wage Rec't:</i> 29.4%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 7,383	<i>Non Wage Rec't:</i> 92.3%
<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	31,978	Total 14,436	Total 45.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	7 (7 DTPC meetings held at District Headquarters)	58.33	None
No of qualified staff in the Unit	3 (Statistician recruited)	1 (Senior Planner at District Headquarters)	33.33	
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	3 (3 Full Council meetings held at district headquarters)	50.00	
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		

Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,200	9,238	288.7%
221011 Printing, Stationery, Photocopying and Binding	800	1,704	213.0%
221012 Small Office Equipment	0	1,100	N/A
221014 Bank Charges and other Bank related costs	0	243	N/A
224003 Classified Expenditure	482,168	12,100	2.5%
227004 Fuel, Lubricants and Oils	1,200	2,282	190.2%
228002 Maintenance - Vehicles	0	1,925	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	482,168	28,592	5.9%
Donor Dev't:		0	0.0%
Total	488,168	28,592	5.9%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 None

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Vote: 611 Agago District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	28,760	13,380	46.5%
211103 Allowances	2,400	1,895	79.0%
221009 Welfare and Entertainment	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	614	61.4%
227001 Travel inland	1,200	1,190	99.2%
227004 Fuel, Lubricants and Oils	1,000	470	47.0%
<i>Wage Rec't:</i>	28,760	<i>Wage Rec't:</i> 13,380	<i>Wage Rec't:</i> 46.5%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 4,269	<i>Non Wage Rec't:</i> 42.7%
<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	38,760	Total 17,649	Total 45.5%

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)	11 (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)	30.56	None
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly submission done)	29/1/2015 (Quarterly submission done)	#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	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		

Expenditure

211103 Allowances	3,200	2,630	82.2%
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Vote: 611 Agago District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	300	74	24.5%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel inland	2,400	1,530	63.8%
227004 Fuel, Lubricants and Oils	1,500	800	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	800	133	16.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,200	<i>Non Wage Rec't:</i> 5,267	<i>Non Wage Rec't:</i> 47.0%
	<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 11,200	Total 5,267	Total 47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 9,820,184	<i>Wage Rec't:</i> 4,202,576	<i>Wage Rec't:</i> 42.8%
<i>Non Wage Rec't:</i> 5,200,687	<i>Non Wage Rec't:</i> 2,397,519	<i>Non Wage Rec't:</i> 46.1%
<i>Domestic Dev't:</i> 3,695,469	<i>Domestic Dev't:</i> 489,072	<i>Domestic Dev't:</i> 13.2%
<i>Donor Dev't:</i> 619,659	<i>Donor Dev't:</i> 222,352	<i>Donor Dev't:</i> 35.9%
Total 19,336,000	Total 7,311,520	Total 37.8%

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	24,831
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					
Ajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	4,760	2,111

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	24,831
Namabili PS	Namabili	Conditional Grant to Primary Education	N/A	5,518	2,067
Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,407	1,322
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	4,626
LG Function: Primary Healthcare				22,651	4,626
<i>Lower Local Services</i>					

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	24,831
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251	4,626
LCII: Kulaka				1,028	514
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	514
LCII: Lalal				6,167	3,084
Item: 263313 Conditional transfers for PHC- Non wage					
Adilang HC III	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	3,084
LCII: Ligiligi				1,028	514
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	514
LCII: Orina				1,028	514
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	514
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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		263,187	24,831
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Lacekotoo Pida	PRDP	N/A	3,437	0

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	177,719
Sector: Agriculture				44,680	0
<i>LG Function: District Production Services</i>				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
				562,843	158,283
Sector: Works and Transport				562,843	158,283
<i>LG Function: District, Urban and Community Access Roads</i>				562,843	158,283
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				562,843	158,283
LCII: Agago Central				562,843	158,283
Item: 263104 Transfers to other govt. units					
Transfer to Urban centres		Roads Rehabilitation Grant	N/A	562,843	158,283
				(On going)	
				328,329	4,781
Sector: Education				328,329	4,781
<i>LG Function: Pre-Primary and Primary Education</i>				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 1 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	177,719
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	13,554
LG Function: Primary Healthcare				227,746	13,554
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	177,719
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	13,554
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	3,084
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	3,084
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	177,719
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
Supply of curtain boxes and curtains	Council Block	LGMSD (Former LGDP)	N/A	4,000	0
Purchase of 10 fixed lines	Administration	LGMSD (Former LGDP)	N/A	1,200	0
Purchase of Public Address System	Council Hall	LGMSD (Former LGDP)	N/A	2,608	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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,320,653	177,719
Item: 231005 Machinery and equipment					
Internet services maintained	Administration Block	LGMSD (Former LGDP)	Being Procured	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		152,018	16,342
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					
Atenge PS	Arum B	Conditional Grant to Primary Education	N/A	4,258	1,327
Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	N/A	2,272	908
LCII: Agelec				15,283	6,625
Item: 263311 Conditional transfers for Primary Education					
Omot PS		Conditional Grant to Primary Education	N/A	3,748	1,511
Acolpii Laponno PS	Laponno	Conditional Grant to Primary Education	N/A	3,154	1,165
Okweny PS	Okweny	Conditional Grant to Primary Education	N/A	3,223	1,528
Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	5,159	2,420
LCII: Alela				4,604	1,254
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		152,018	16,342
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	3,084
LG Function: Primary Healthcare				6,167	3,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	3,084
LCII: Kazikazi				6,167	3,084
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	3,084
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		699,281	269,717
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	256,758
LG Function: Primary Healthcare				624,667	256,758
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				600,000	244,425
LCII: Town Board ward				600,000	244,425
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	244,425
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667	12,334
LCII: Kubwor Ward				24,667	12,334
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	12,334

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		321,008	7,389
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					
Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	N/A	6,576	1,479
Ogong PS	Ogong	Conditional Grant to Primary Education	N/A	170,728	1,124
LCII: Olyelowidyel				8,814	2,277
Item: 263311 Conditional transfers for Primary Education					
Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	N/A	5,405	1,332
Omatowee PS	Omatowee	Conditional Grant to Primary Education	N/A	3,409	945
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	514

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		321,008	7,389
<i>LG Function: Primary Healthcare</i>				<i>48,412</i>	<i>514</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	514
LCII: Lukee				1,028	514
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	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,724	9,547
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		102,724	9,547
Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	N/A	5,344	2,432
Sector: Health				2,056	1,028
LG Function: Primary Healthcare				2,056	1,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,028
LCII: Otaka				1,028	514
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	514
LCII: Paicam				1,028	514
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	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		342,646	18,300
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		342,646	18,300
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
Abilnino PS	Abilnino	Conditional Grant to Primary Education	N/A	4,249	1,415
Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	N/A	4,026	1,428
Lira Kato PS	Kato	Conditional Grant to Primary Education	N/A	7,941	2,180
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	5,140
LG Function: Primary Healthcare				10,279	5,140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,279	5,140
LCII: Amyel Item: 263313 Conditional transfers for PHC- Non wage				1,028	514
Transfer to Amyel HC II	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
LCII: Kaket Item: 263313 Conditional transfers for PHC- Non wage				2,056	1,028

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		342,646	18,300
Transfer to Lira Kaket HC II	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
Transfer to Ongalo HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
LCII: Lira Kato Item: 263313 Conditional transfers for PHC- Non wage				6,167	3,084
Transfer to Lira Kato HC III	Lira Kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	3,084
LCII: Ogole Item: 263313 Conditional transfers for PHC- Non wage				1,028	514
Transfer to Ongwang Kamolo HC II	Ongwang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,204	17,724
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,204	17,724
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
Agweng PS	Agweng	Conditional Grant to Primary Education	N/A	3,103	810
Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	N/A	5,474	1,700
LCII: Lutome Item: 263311 Conditional transfers for Primary Education				9,538	4,174
Lacek PS	Lacek	Conditional Grant to Primary Education	N/A	3,511	1,293
Obolokome PS	Obolokome	Conditional Grant to Primary Education	N/A	6,026	2,881
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	4,112
LG Function: Primary Healthcare				8,223	4,112
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	4,112
LCII: Ademi Item: 263313 Conditional transfers for PHC- Non wage				1,028	514
Transfer to Acuru HC II	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
LCII: Agengo Item: 263313 Conditional transfers for PHC- Non wage				1,028	514
Transfer to Obolokome HC II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
LCII: Omongo Item: 263313 Conditional transfers for PHC- Non wage				6,167	3,084

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		228,204	17,724
Transfer to Lira Palwo HC III	Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	3,084
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	Oyenyoo	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		141,352	14,157
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		141,352	14,157
Item: 263311 Conditional transfers for Primary Education					
Langolngola PS	Langolngola	Conditional Grant to Primary Education	N/A	4,481	1,861
Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	7,331	2,650
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	1,028
<i>LG Function: Primary Healthcare</i>				<i>2,056</i>	<i>1,028</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,028
LCII: Ngwero				1,028	514
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	514
LCII: Olung				1,028	514
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	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		141,352	14,157
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Agago</i>		25,752	0
Sector: Water and Environment				25,752	0
LG Function: Rural Water Supply and Sanitation				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,109	25,426
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					
Labima PS	Labima	Conditional Grant to Primary Education	N/A	4,240	933
Longor PS	Langor	Conditional Grant to Primary Education	N/A	4,453	636
LCII: Lomoi				17,729	3,695
Item: 263311 Conditional transfers for Primary Education					
Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	N/A	5,001	771
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
Sector: Health				62,056	1,028
LG Function: Primary Healthcare				62,056	1,028
<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	1,028
LCII: Laita				1,028	514
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	514

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		254,109	25,426
LCII: Lojim				1,028	514
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	514
Sector: Water and Environment				161,119	19,134
LG Function: Rural Water Supply and Sanitation				161,119	19,134
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				150,808	19,134
LCII: Laita				128,808	19,134
Item: 231005 Machinery and equipment					
Rehabilitation of 20 identified Boreholes	Locations to be identified	Donor Funding	N/A	126,924	19,134
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		212,552	13,232
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		212,552	13,232
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					
Okol PS	Okol	Conditional Grant to Primary Education	N/A	4,555	1,886
Geregere PS	Geregere	Conditional Grant to Primary Education	N/A	7,393	1,580
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	1,028
LG Function: Primary Healthcare				2,056	1,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,028
LCII: Atece				1,028	514
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	514
LCII: Tenge				1,028	514
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	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		212,552	13,232
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		188,108	19,513
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					
Paimol PS	Central	Conditional Grant to Primary Education	N/A	5,126	2,315
Akwang PS	Akwang	Conditional Grant to Primary Education	N/A	5,924	2,859
LCII: Ngora				12,176	4,455
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		188,108	19,513
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	7,071	2,849
Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	5,105	1,607
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	3,598
LG Function: Primary Healthcare				7,195	3,598
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195	3,598
LCII: Mutto Item: 263313 Conditional transfers for PHC- Non wage				6,167	3,084
Transfer to Paimol HC III	Paimol HC II	Conditional Grant to PHC- Non wage	N/A	6,167	3,084
LCII: Pacabol Item: 263313 Conditional transfers for PHC- Non wage				1,028	514
Transfer to Kokil HC II	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		188,108	19,513
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		140,115	23,443
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
Kabala PS	Kabala	Conditional Grant to Primary Education	N/A	5,794	2,114
Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	N/A	4,031	1,874
Kubwor PS	Kubwor	Conditional Grant to Primary Education	N/A	3,711	1,447
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	8,237
LG Function: Primary Healthcare				63,084	8,237

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		140,115	23,443
<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	0	5,924
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084	2,313
LCII: Pabala				1,028	1,285
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	1,285
LCII: Pacer				1,028	514
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	514
LCII: Pakor				1,028	514
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	514
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		43,106	11,444
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	3,084
<i>LG Function: Primary Healthcare</i>				<i>6,167</i>	<i>3,084</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	3,084
LCII: Oporot Ward				6,167	3,084
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	3,084

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		206,307	29,695
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					
Wol Ngora PS	Ngora	Conditional Grant to Primary Education	N/A	4,871	2,097

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		206,307	29,695
Wol Kico PS	Guda East	Conditional Grant to Primary Education	N/A	5,660	2,501
Lokabar PS	Loka	Conditional Grant to Primary Education	N/A	4,182	1,244
Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	N/A	5,284	2,435
Wol PS		Conditional Grant to Primary Education	N/A	6,672	2,734
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	4,112

Vote: 611 Agago District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		206,307	29,695
<i>LG Function: Primary Healthcare</i>				8,223	4,112
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	4,112
LCII: Guda				6,167	3,084
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	3,084
LCII: Kal Agum				1,028	514
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	514
LCII: Paluti				1,028	514
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	514
Sector: Water and Environment				22,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,000</i>	<i>0</i>
<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>				<i>10,500</i>	<i>0</i>
<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

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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	104,804
Sector: Education				0	104,804
LG Function: Pre-Primary and Primary Education				0	7,804
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	7,011
LCII: Not Specified				0	7,011
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed (Retention paid to Ja)	0	7,011
Output: Provision of furniture to primary schools				0	794
LCII: Not Specified				0	794
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Completed (Retention paid)	0	794
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

Vote: 611 Agago District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 611 Agago District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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