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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Agago District

Date: 3/3/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)
Overall Revenue Performance

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

Overall Expenditure Performance

| UShs 000's | Cumulative Releases and Expenditure | Performance
|-----------|-------------------------------------|-------------
|           | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 4,803,203 | 1,913,404 | 1,490,094 | 40% | 31% | 78% |
| 2 Finance | 220,124 | 107,399 | 106,801 | 49% | 49% | 99% |
| 3 Statutory Bodies | 480,415 | 230,201 | 198,469 | 48% | 41% | 86% |
| 4 Production and Marketing | 577,392 | 261,241 | 122,927 | 45% | 21% | 47% |
| 5 Health | 3,215,827 | 1,480,694 | 811,653 | 46% | 25% | 55% |
| 6 Education | 8,986,322 | 4,375,958 | 4,071,036 | 49% | 45% | 93% |
| 7a Roads and Engineering | 1,422,104 | 510,030 | 242,012 | 36% | 17% | 47% |
| 7b Water | 447,568 | 305,374 | 64,010 | 68% | 14% | 21% |
| 8 Natural Resources | 96,997 | 57,489 | 40,309 | 59% | 42% | 70% |
| 9 Community Based Services | 585,450 | 263,060 | 152,536 | 45% | 26% | 58% |
| 10 Planning | 277,293 | 186,375 | 92,932 | 67% | 34% | 50% |
| 11 Internal Audit | 82,712 | 41,076 | 24,425 | 50% | 30% | 59% |
| **Grand Total** | **21,195,406** | **9,732,300** | **7,417,205** | **46%** | **35%** | **76%** |

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

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

<table>
<thead>
<tr>
<th>USSh 000's</th>
<th>Cumulative Receipts Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance % Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liquor licences</td>
<td>300</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Advance Recoveries</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Agency Fees</td>
<td>9,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Application Fees</td>
<td>700</td>
<td>1,640</td>
<td>234%</td>
</tr>
<tr>
<td>Business licences</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Land Fees</td>
<td>6,000</td>
<td>1,020</td>
<td>17%</td>
</tr>
<tr>
<td>Local Government Hotel Tax</td>
<td>6,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Local Service Tax</td>
<td>36,000</td>
<td>41,541</td>
<td>115%</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>20,000</td>
<td>3,162</td>
<td>16%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>60,000</td>
<td>31,721</td>
<td>53%</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other licences</td>
<td>50,000</td>
<td>1,577</td>
<td>3%</td>
</tr>
<tr>
<td>Park Fees</td>
<td>1,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>30,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Rent &amp; Rates from private entities</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Group registration</td>
<td>8,000</td>
<td>700</td>
<td>9%</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td>12,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td><strong>4,449,129</strong></td>
<td><strong>2,688,146</strong></td>
<td>60%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>747,846</td>
<td>373,923</td>
<td>50%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>167,795</td>
<td>83,897</td>
<td>50%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>1,174,567</td>
<td>717,152</td>
<td>61%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>1,925,910</td>
<td>1,283,940</td>
<td>67%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>334,189</td>
<td>163,352</td>
<td>49%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>98,823</td>
<td>65,882</td>
<td>67%</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td><strong>13,487,970</strong></td>
<td><strong>6,243,244</strong></td>
<td>46%</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>40,528</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>253,019</td>
<td>151,565</td>
<td>60%</td>
</tr>
<tr>
<td>Development Grant</td>
<td>1,000,716</td>
<td>667,144</td>
<td>67%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>8,835,414</td>
<td>4,417,707</td>
<td>50%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,019,939</td>
<td>837,651</td>
<td>28%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>77,966</td>
<td>38,983</td>
<td>50%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>260,390</td>
<td>130,195</td>
<td>50%</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td><strong>1,972,488</strong></td>
<td><strong>324,852</strong></td>
<td>16%</td>
</tr>
<tr>
<td>Uganda Road Fund URF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNEB</td>
<td>9,288</td>
<td>9,305</td>
<td>100%</td>
</tr>
<tr>
<td>Youth and Gender</td>
<td>3,200</td>
<td>40,313</td>
<td>1260%</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>240,000</td>
<td>57,282</td>
<td>24%</td>
</tr>
<tr>
<td>NUSAF 3</td>
<td>1,720,000</td>
<td>21,463</td>
<td>1%</td>
</tr>
<tr>
<td><strong>4. Donor Funding</strong></td>
<td><strong>1,006,318</strong></td>
<td><strong>394,698</strong></td>
<td>39%</td>
</tr>
<tr>
<td>CAAIP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WORLD VISION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Concern Worldwide</td>
<td>40,000</td>
<td>7,226</td>
<td>19%</td>
</tr>
<tr>
<td>GOAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Neglected Tropical Diseases</td>
<td>16,000</td>
<td>17,136</td>
<td>107%</td>
</tr>
<tr>
<td>PERNOR</td>
<td>135,000</td>
<td>16,414</td>
<td>12%</td>
</tr>
<tr>
<td>SDSS</td>
<td>48,000</td>
<td>29,325</td>
<td>61%</td>
</tr>
</tbody>
</table>
Summary: Cummulative Revenue Performance

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cummulative Receipts</th>
<th>% Budget Received</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNDP</td>
<td>11,346</td>
<td>285,796</td>
<td>93%</td>
<td>93%</td>
</tr>
<tr>
<td>World Health Organization (WHO)</td>
<td>307,318</td>
<td>307,318</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNICEF</td>
<td>460,000</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>21,195,406</strong></td>
<td><strong>9,732,300</strong></td>
<td><strong>46%</strong></td>
<td></td>
</tr>
</tbody>
</table>

(i) Cummulative Performance for Locally Raised Revenues

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

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

The cumulative revenue received from donors up to the end of December 2016 was only shs 394,698,000 which is 39%. A few donors are implementing their activities themselves.
Agago District  
2016/17 Quarter 2  

Vote: 611  

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,642,701</td>
<td>855,158</td>
<td>54%</td>
<td>410,675</td>
<td>484,587</td>
<td>118%</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>40,528</td>
<td>0</td>
<td>0%</td>
<td>10,132</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>77,966</td>
<td>38,983</td>
<td>50%</td>
<td>19,491</td>
<td>19,491</td>
<td>100%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>260,390</td>
<td>130,195</td>
<td>50%</td>
<td>65,097</td>
<td>65,097</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>75,465</td>
<td>41,808</td>
<td>55%</td>
<td>18,866</td>
<td>8,000</td>
<td>42%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>668,577</td>
<td>291,415</td>
<td>44%</td>
<td>167,144</td>
<td>139,184</td>
<td>83%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>141,681</td>
<td>63,842</td>
<td>45%</td>
<td>35,420</td>
<td>28,421</td>
<td>80%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>378,095</td>
<td>318,916</td>
<td>84%</td>
<td>94,524</td>
<td>224,392</td>
<td>237%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,160,502</td>
<td>1,208,243</td>
<td>33%</td>
<td>477,186</td>
<td>625,610</td>
<td>131%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,720,000</td>
<td>21,463</td>
<td>1%</td>
<td>430,000</td>
<td>16,500</td>
<td>4%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>1,251,760</td>
<td>873,637</td>
<td>70%</td>
<td>0</td>
<td>521,783</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>188,742</td>
<td>133,145</td>
<td>71%</td>
<td>47,186</td>
<td>87,326</td>
<td>185%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>4,803,203</td>
<td>1,913,404</td>
<td>40%</td>
<td>887,861</td>
<td>1,110,196</td>
<td>125%</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

| Recurrent Expenditure | 1,642,701 | 632,510 | 39% | 410,675 | 342,799 | 83% |
| Wage | 685,316 | 318,916 | 47% | 171,329 | 175,436 | 102% |
| Non Wage | 957,384 | 313,593 | 33% | 239,346 | 167,363 | 70% |
| Development Expenditure | 3,160,502 | 857,584 | 27% | 477,186 | 595,054 | 125% |
| Domestic Development | 3,160,502 | 857,584 | 27% | 477,186 | 595,054 | 125% |
| Donor Development | 0 | 0 | 0 | 0 | 0 | |
| Total Expenditure | 4,803,203 | 1,490,094 | 31% | 887,861 | 937,853 | 106% |

C: Unspent Balances:

| Recurrent Balances | 252,649 | 15% |
| Development Balances | 170,661 | 5% |
| Domestic Development | 170,661 | 5% |
| Donor Development | 0 | |
| Total Unspent Balance (Provide details as an annex) | 423,310 | 9% |

The cumulative revenue received up to the end of the second quarter is Ushs. 1,913,404,000 which is 40% of the Annual planned while the total revenue revenue received within the second quarter is Ushs. 1,110,196,000 which is 125% of the Quarterly planned revenue. The total revenue received was slightly above the budgeted because of transfers of YLP and PRELNOR fund. The cumulative expenditure up to the end of the second quarter is Ushs. 1,490,094,000 which is 31% of the Annual planned while the total expenditure expenditures within the second quarter is Ushs. 973,853,000 which is 106% of the Quarterly planned expenditure. The high expenditure was due to increase in wage and expense on domestic development. There was unspent balance of Ushs. 423,310,000 and this constitutes 9%. Incomplete procurement process and late release of funds explains the cause of the balances. Reasons that led to the department to remain with unspent balances in section C above There was unspent balance of Ushs. 423,310,000 and this constitutes 9%. Incomplete procurement process and late release of funds explains the cause of the balances.
Workplan 1a: Administration

(ii) Highlights of Physical Performance

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

Function Cost (UShs '000): 4,803,203
Cost of Workplan (UShs '000): 4,803,203

Monitoring reports produced, 4 Motor vehicle serviced, Data capture conducted, Inspection of LLGs conducted, 7 workshop attended, meetings attended, Staff salaries process and paid from Kampala
### Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

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

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

The cumulative expenditure up to the end of the second quarter was Ushs. 106,801,000 which is 49% of the Annual planned while the total expenditure within the second quarter was Ushs. 55,031,000 which is 113% of the Quarterly planned expenditure. The total expenditure was slightly high due to increased spending of the non-wage. There was no unspent balance but instead there was excess spending of Ushs. 597,000 constituting 0%. These was brought in as a result of over spending of the non-wage (recurrent expenditure).

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1481 Financial Management and Accountability(LG)</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 2: Finance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>15/08/2016</td>
<td>15/08/2016</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>46000</td>
<td>100</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>23/03/2017</td>
<td>23/03/2017</td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>15/08/2016</td>
<td>15/08/2016</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>279500</td>
<td>69875</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>15/02/2017</td>
<td>15/02/2017</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 220,124
Cost of Workplan (UShs '000): 220,124

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

Vote: 611

Local Government Quarterly Performance Report

2016/17 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>480,415</td>
<td>230,201</td>
<td>48%</td>
<td>120,104</td>
<td>109,278</td>
<td>91%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>44,720</td>
<td>12,354</td>
<td>28%</td>
<td>11,180</td>
<td>354</td>
<td>3%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>272,801</td>
<td>136,401</td>
<td>50%</td>
<td>68,200</td>
<td>68,200</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>162,894</td>
<td>81,447</td>
<td>50%</td>
<td>40,724</td>
<td>40,724</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Total Total Revenues</strong></td>
<td>480,415</td>
<td>230,201</td>
<td>48%</td>
<td>120,104</td>
<td>109,278</td>
<td>91%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 480,415 | 198,469 | 41% | 120,104 | 119,522 | 100% |
| Wage | 162,894 | 70,448 | 43% | 40,724 | 30,224 | 74% |
| Non Wage | 317,521 | 128,021 | 40% | 79,380 | 89,298 | 112% |
| Development Expenditure | 0 | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 | 0 |
| **Total Expenditure** | 480,415 | 198,469 | 41% | 120,104 | 119,522 | 100% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 31,732 | 7% | | |
| Development Balances | 0 | | | |
| Domestic Development | 0 | | | |
| Donor Development | 0 | | | |
| **Total Unspent Balance (Provide details as an annex)** | 31,732 | 7% | | |

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

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1382 Local Statutory Bodies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>40</td>
<td>10</td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No.of Auditor Generals queries reviewed per LG</td>
<td>17</td>
<td>1</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>6</td>
<td>0</td>
</tr>
</tbody>
</table>

| Function Cost (UShs '000) | 480,415 | 198,469 |
| Cost of Workplan (UShs '000): | 480,415 | 198,469 |
Vote: 611  Agago District  2016/17 Quarter 2

Workplan 3: Statutory Bodies

2 full council minutes produced, Sector reports presented to council. Executive monitoring report produced, Minutes of DSC meetings produced, Office stationeries purchased, DSC report submitted in Kampala, District Land Board meeting conducted and minutes produced, procurement reports produced and submitted to PPDA.
Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>181,652</td>
<td>90,826</td>
<td>50%</td>
<td>45,413</td>
<td>45,413</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>58,389</td>
<td>29,194</td>
<td>50%</td>
<td>14,597</td>
<td>14,597</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,590</td>
<td>1,500</td>
<td>27%</td>
<td>1,398</td>
<td>500</td>
<td>36%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,273</td>
<td>2,136</td>
<td>50%</td>
<td>1,068</td>
<td>1,068</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>64,000</td>
<td>32,000</td>
<td>50%</td>
<td>16,000</td>
<td>16,000</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>263,488</td>
<td>105,584</td>
<td>40%</td>
<td>65,872</td>
<td>72,213</td>
<td>110%</td>
<td></td>
</tr>
<tr>
<td>Development Grant</td>
<td>56,190</td>
<td>37,460</td>
<td>67%</td>
<td>14,048</td>
<td>23,413</td>
<td>167%</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>135,000</td>
<td>16,593</td>
<td>12%</td>
<td>33,750</td>
<td>16,593</td>
<td>49%</td>
<td></td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>72,298</td>
<td>51,531</td>
<td>71%</td>
<td>18,075</td>
<td>32,207</td>
<td>178%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>577,392</td>
<td>261,241</td>
<td>45%</td>
<td>144,348</td>
<td>149,791</td>
<td>104%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>B: Overall Workplan Expenditures:</th>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>245,652</td>
<td>82,675</td>
<td>34%</td>
<td>61,413</td>
<td>21,262</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>68,251</td>
<td>23,659</td>
<td>35%</td>
<td>17,063</td>
<td>6,994</td>
<td>41%</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>263,488</td>
<td>16,593</td>
<td>6%</td>
<td>65,872</td>
<td>16,593</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>128,488</td>
<td>0</td>
<td>0%</td>
<td>32,122</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>135,000</td>
<td>16,593</td>
<td>12%</td>
<td>33,750</td>
<td>16,593</td>
<td>49%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>577,391</td>
<td>122,927</td>
<td>21%</td>
<td>144,348</td>
<td>44,849</td>
<td>31%</td>
<td></td>
</tr>
</tbody>
</table>

| C: Unspent Balances:              | UShs Thousand |                |                   |          |                |                |          |
| Recurrent Balances                |               | 49,323         | 16%               |          |                |                |          |
| Development Balances              |               | 88,992         | 34%               |          |                |                |          |
| Domestic Development              |               | 88,992         | 69%               |          |                |                |          |
| Donor Development                 |               | 0              | 0%                |          |                |                |          |
| **Total Unspent Balance**         |               | 138,314        | 24%               |          |                |                |          |

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

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

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

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

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

(ii) Highlights of Physical Performance
### Workplan 4: Production and Marketing

#### Function: 0181 Agricultural Extension Services

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Function: 0182 District Production Services

<table>
<thead>
<tr>
<th>Activity</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock vaccinated</td>
<td>1268</td>
<td>214</td>
</tr>
<tr>
<td>No. of livestock by types using dips constructed</td>
<td>3000</td>
<td>0</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>480</td>
<td>188</td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of fish ponds stocked</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>1400</td>
<td>0</td>
</tr>
<tr>
<td>No. of tsetse traps deployed and maintained</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>No. of livestock markets constructed</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Function: 0183 District Commercial Services

<table>
<thead>
<tr>
<th>Activity</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of producers or producer groups linked to market internationally through UEPB</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No. of market information reports disseminated</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>No. of cooperative groups supervised</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>16</td>
<td>0</td>
</tr>
<tr>
<td>No. of tourism promotion activities mainstreamed in district development plans</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)</td>
<td>03</td>
<td>0</td>
</tr>
<tr>
<td>No. and name of new tourism sites identified</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>No</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>17,517</th>
<th>3,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>577,391</td>
<td>122,927</td>
</tr>
</tbody>
</table>

Quarterly monitoring and evaluation conducted and reports produced, 3 Supervision of technical back stopping done,
Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>2,228,838</td>
<td>1,111,624</td>
<td>50%</td>
<td>557,209</td>
<td>555,812</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>1,483,267</td>
<td>741,634</td>
<td>50%</td>
<td>370,817</td>
<td>370,817</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>735,708</td>
<td>367,854</td>
<td>50%</td>
<td>183,927</td>
<td>183,927</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,590</td>
<td>0</td>
<td>0%</td>
<td>1,398</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,273</td>
<td>2,136</td>
<td>50%</td>
<td>1,068</td>
<td>1,068</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>986,990</td>
<td>369,070</td>
<td>37%</td>
<td>246,747</td>
<td>339,745</td>
<td>138%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>25,672</td>
<td>0</td>
<td>0%</td>
<td>6,418</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>871,318</td>
<td>348,568</td>
<td>40%</td>
<td>217,830</td>
<td>319,244</td>
<td>147%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>90,000</td>
<td>20,501</td>
<td>23%</td>
<td>22,500</td>
<td>20,501</td>
<td>91%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>3,215,827</td>
<td>1,480,694</td>
<td>46%</td>
<td>803,957</td>
<td>895,557</td>
<td>111%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>2,228,838</td>
<td>782,328</td>
<td>35%</td>
<td>557,209</td>
<td>390,688</td>
<td>70%</td>
</tr>
<tr>
<td>Wage</td>
<td>1,479,030</td>
<td>687,514</td>
<td>46%</td>
<td>369,757</td>
<td>317,757</td>
<td>86%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>749,808</td>
<td>94,814</td>
<td>13%</td>
<td>187,452</td>
<td>72,931</td>
<td>39%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>986,990</td>
<td>29,325</td>
<td>3%</td>
<td>246,747</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>115,672</td>
<td>0</td>
<td>0%</td>
<td>28,918</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>871,318</td>
<td>29,325</td>
<td>3%</td>
<td>217,830</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,215,827</td>
<td>811,653</td>
<td>25%</td>
<td>803,957</td>
<td>390,688</td>
<td>49%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>329,293</td>
<td></td>
<td>15%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>339,745</td>
<td></td>
<td>34%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>20,501</td>
<td></td>
<td>18%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>319,244</td>
<td></td>
<td>37%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>669,040</td>
<td></td>
<td>21%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The cumulative revenue received up to the end of the second quarter is Ushs. 1,48,694,000 which is 46% of the Annual planned while the total revenue revenue received within the second quarter was Ushs. 895,557,000 which is 111% of the Quarterly planned revenue. The total revenue received was slightly above the expected revenue because of increased donor fund. The cumulative expenditure up to the end of the second quarter was Ushs. 811,653,000 which is 25% of the Annual planned while the total expenditure within the second quarter was Ushs. 390,688,000 which is 49% of the Quarterly planned expenditure. The low expenditure was due to late release and delayed procurement process. There was unspent balance of Ushs. 669,040,000 which constitutes 2%. The reason for the unspent balance was due to the delay in the procurement process and late release of funds.

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

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

(ii) Highlights of Physical Performance

Function: 0881 Primary Healthcare
Workplan 5: Health

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of children immunized with Pentavalent vaccine</td>
<td>4860</td>
<td>4541</td>
</tr>
<tr>
<td>No of new standard pit latrines constructed in a village</td>
<td>60</td>
<td>0</td>
</tr>
<tr>
<td>No of villages which have been declared Open Defecation Free (ODF)</td>
<td>106</td>
<td>0</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>267</td>
<td>66</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>482</td>
<td>98</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>900</td>
<td>15</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>1846</td>
<td>0</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>24</td>
<td>6</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>24006</td>
<td>4562</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>126422</td>
<td>637</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>7640</td>
<td>156</td>
</tr>
<tr>
<td>% age of approved posts filled with qualified health workers</td>
<td>60</td>
<td>45</td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTS.</td>
<td>95</td>
<td>95</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 1,066,320 123,179

Function: 0882 District Hospital Services

Number of inpatients that visited the NGO hospital facility | 0 | 189 |
No. and proportion of deliveries conducted in NGO hospitals facilities. | 0 | 98 |
Number of outpatients that visited the NGO hospital facility | 0 | 96724 |

Function Cost (UShs '000): 550,797 0

Function: 0883 Health Management and Supervision

Function Cost (UShs '000): 1,598,711 688,474

Cost of Workplan (UShs '000): 3,215,827 811,653

Payment of staff salaries and allowances for 3 months, Transfers of fund to Dr. Ambrosoli Hospital Kalongo Effected, Children immunised with Pentavalent Vaccine, Inpatients visited at the government hospital at the 8 HC IIIs, Health related training sessions conducted, Deliveries conducted in the government facilities, Outpatients visited at all the 32 HC IIs, Assorted drug supplies done to all the Health facilities
Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn % Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn % Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>8,384,066</td>
<td>4,090,523</td>
<td>48%</td>
<td>2,096,016</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>7,170,494</td>
<td>3,585,247</td>
<td>50%</td>
<td>1,792,624</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,138,695</td>
<td>378,261</td>
<td>33%</td>
<td>284,674</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,770</td>
<td>3,300</td>
<td>20%</td>
<td>4,193</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>9,288</td>
<td>9,305</td>
<td>100%</td>
<td>2,322</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,818</td>
<td>6,409</td>
<td>50%</td>
<td>3,205</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>36,000</td>
<td>18,000</td>
<td>50%</td>
<td>9,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>602,256</td>
<td>375,456</td>
<td>62%</td>
<td>150,564</td>
</tr>
<tr>
<td>Development Grant</td>
<td>252,256</td>
<td>168,171</td>
<td>67%</td>
<td>63,064</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>200,000</td>
<td>133,333</td>
<td>67%</td>
<td>50,000</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>150,000</td>
<td>73,932</td>
<td>49%</td>
<td>37,500</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>8,966,322</td>
<td>4,375,958</td>
<td>49%</td>
<td>2,246,580</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>8,384,066</td>
<td>3,987,153</td>
<td>48%</td>
<td>2,096,017</td>
</tr>
<tr>
<td>Wage</td>
<td>7,206,494</td>
<td>3,594,244</td>
<td>50%</td>
<td>1,801,624</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,177,571</td>
<td>392,909</td>
<td>33%</td>
<td>294,393</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>602,256</td>
<td>83,883</td>
<td>14%</td>
<td>150,564</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>602,256</td>
<td>83,883</td>
<td>14%</td>
<td>150,564</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,966,322</td>
<td>4,071,036</td>
<td>45%</td>
<td>2,246,581</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>13,370</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>291,553</td>
<td>48%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>291,553</td>
<td>48%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>304,922</td>
<td>3%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

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

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

(ii) Highlights of Physical Performance
### Workplan 6: Education

#### Function: 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Planned outputs</th>
<th>Cumulative Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teachers paid salaries</td>
<td></td>
<td>932</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>936</td>
<td>936</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>79316</td>
<td>79316</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>688</td>
<td>120</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>240</td>
<td>0</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>4163</td>
<td>0</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>01</td>
<td>0</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>02</td>
<td>0</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>08</td>
<td>8</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

| Function Cost (UShs '000) | 6,709,288 | 3,527,937 |

#### Function: 0782 Secondary Education

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Planned outputs</th>
<th>Cumulative Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students enrolled in USE</td>
<td>5514</td>
<td>3670</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td></td>
<td>164</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td></td>
<td>280</td>
</tr>
<tr>
<td>No. of classrooms constructed in USE</td>
<td>03</td>
<td>0</td>
</tr>
<tr>
<td>No. of science laboratories constructed</td>
<td>03</td>
<td>0</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

| Function Cost (UShs '000) | 1,992,071 | 436,058 |

#### Function: 0783 Skills Development

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Planned outputs</th>
<th>Cumulative Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Of tertiary education Instructors paid salaries</td>
<td>16</td>
<td>21</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>168</td>
<td>215</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

| Function Cost (UShs '000) | 122,957 | 30,739 |

#### Function: 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Planned outputs</th>
<th>Cumulative Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>08</td>
<td>08</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>03</td>
<td>03</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>03</td>
<td>0</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000)**

| Function Cost (UShs '000) | 162,005 | 76,302 |

#### Function: 0785 Special Needs Education

| Function Cost (UShs '000) | 0        |

**Cost of Workplan (UShs '000):**

| Cost of Workplan (UShs '000) | 8,986,322 | 4,071,036 |

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

Vote: 611  Agago District  2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>962,464</td>
<td>0</td>
<td>0%</td>
<td>240,616</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,590</td>
<td>0</td>
<td>0%</td>
<td>1,398</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>196,488</td>
<td>0</td>
<td>0%</td>
<td>196,488</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,273</td>
<td>2,136</td>
<td>50%</td>
<td>1,068</td>
<td>1,068</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>24,000</td>
<td>12,000</td>
<td>50%</td>
<td>6,000</td>
<td>6,000</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>425,777</td>
<td>269,185</td>
<td>67%</td>
<td>168,240</td>
<td>168,240</td>
<td>100%</td>
</tr>
<tr>
<td>Development Grant</td>
<td>403,777</td>
<td>269,185</td>
<td>67%</td>
<td>168,240</td>
<td>168,240</td>
<td>100%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>8,221</td>
<td>0</td>
<td>0%</td>
<td>8,221</td>
<td>8,221</td>
<td>100%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>22,000</td>
<td>22,000</td>
<td>100%</td>
<td>5,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,422,104</td>
<td>510,030</td>
<td>36%</td>
<td>355,526</td>
<td>380,018</td>
<td>107%</td>
</tr>
<tr>
<td>B: Overall Workplan Expenditures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>24,000</td>
<td>12,000</td>
<td>50%</td>
<td>6,000</td>
<td>6,000</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>972,327</td>
<td>30,933</td>
<td>3%</td>
<td>30,933</td>
<td>30,933</td>
<td>13%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>425,777</td>
<td>199,078</td>
<td>47%</td>
<td>132,907</td>
<td>132,907</td>
<td>125%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>425,777</td>
<td>199,078</td>
<td>47%</td>
<td>132,907</td>
<td>132,907</td>
<td>125%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,422,104</td>
<td>242,012</td>
<td>17%</td>
<td>355,526</td>
<td>169,840</td>
<td>48%</td>
</tr>
<tr>
<td>C: Unspent Balances:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>167,691</td>
<td>117</td>
<td>17%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>100,328</td>
<td>24%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,221</td>
<td>22%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>268,018</td>
<td>19%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0481 District, Urban and Community Access Roads</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 17
Workplan 7a: Roads and Engineering

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of bottle necks removed from CARs</td>
<td>13</td>
<td>3</td>
</tr>
<tr>
<td>Length in Km of urban roads ressealed</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of Urban paved roads routinely maintained</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>480</td>
<td>0</td>
</tr>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>30</td>
<td>0</td>
</tr>
<tr>
<td>No. of bridges maintained</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td><strong>1,422,104</strong></td>
<td><strong>242,012</strong></td>
</tr>
</tbody>
</table>

Function: 0482 District Engineering Services

| Function Cost (UShs '000) | 0 | 0 |

Function: 0483 Municipal Services

| Function Cost (UShs '000) | 0 | 0 |

Cost of Workplan (UShs '000): 1,422,104

242,012

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

Inspection of road inventory
Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>91,075</td>
<td>42,742</td>
<td>47%</td>
<td>22,769</td>
<td>21,371</td>
<td>94%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>49,212</td>
<td>24,606</td>
<td>50%</td>
<td>12,303</td>
<td>12,303</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,590</td>
<td>0</td>
<td>0%</td>
<td>1,398</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,273</td>
<td>2,136</td>
<td>50%</td>
<td>1,068</td>
<td>1,068</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>32,000</td>
<td>16,000</td>
<td>50%</td>
<td>8,000</td>
<td>8,000</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>356,493</td>
<td>262,632</td>
<td>74%</td>
<td>89,123</td>
<td>180,758</td>
<td>203%</td>
</tr>
<tr>
<td>Development Grant</td>
<td>288,493</td>
<td>192,329</td>
<td>67%</td>
<td>72,123</td>
<td>120,206</td>
<td>167%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>23,000</td>
<td>15,333</td>
<td>67%</td>
<td>5,750</td>
<td>9,583</td>
<td>167%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>9,969</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>5,969</td>
<td>0%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>45,000</td>
<td>45,000</td>
<td>100%</td>
<td>11,250</td>
<td>45,000</td>
<td>400%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>447,568</td>
<td>305,374</td>
<td>68%</td>
<td>111,892</td>
<td>202,129</td>
<td>189%</td>
</tr>
</tbody>
</table>

(ii) Highlights of Physical Performance

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

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

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

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

There was unspent balance of Ushs 241,364,000 constituting 54%. These were brought in as a result of late and delayed procurement process and running of adverts for contract works associated with late release of fund.
Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

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

Function Cost (UShs '000): 447,568

Function: 0982 Urban Water Supply and Sanitation

Function Cost (UShs '000): 0

Cost of Workplan (UShs '000): 447,568

3 staff paid their 3 months salaries,
DWSC quarterly minutes produced
Water system made operational at the district Headquarters
1 Data clerk paid 3 months wages, small office equipment purchased, 1 quarterly report submitted to Ministry of Water & Environment in Kampala,
Motorized water points in the District made operational,
2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased
Advocacy meetings held at district headquarters, Water quality testing done, 1 coordination meeting held at district headquarters, Retentions for drilled water points of last FY paid, Baseline data collected,
Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

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

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

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0983 Natural Resources Management</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area (Ha) of trees established (planted and surviving)</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>Number of people (Men and Women) participating in tree planting days</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>No. of Agro forestry Demonstrations</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>No. of community members trained (Men and Women) in forestry management</td>
<td>90</td>
<td>0</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys/inspections undertaken</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of community women and men trained in ENR monitoring</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>0</td>
<td>01</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>4</td>
<td>3</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 96,997
Cost of Workplan (UShs '000): 96,997

4 staff paid their monthly salary, fuel allowances advanced. 2 monitoring reports produced, Purchase of Stationery, physical planning meeting conducted, planning undertaken for olel trading centre, Land conflict/disputes settled, Facilitating the enforcement of environmental laws, procurement process done
Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

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

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

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

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

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1081 Community Mobilisation and Empowerment</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 611  Agago District  2016/17 Quarter 2**

**Workplan 9: Community Based Services**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>160</td>
<td>0</td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>32</td>
<td>8</td>
</tr>
<tr>
<td>No. of children cases (Juveniles) handled and settled</td>
<td>240</td>
<td>0</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>6</td>
<td>4</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

**Function Cost (UShs '000):** 585,450  
**Cost of Workplan (UShs '000):** 585,450

1 Departmental Coordination Meeting  
Mobilization and sensitization on FAL program  
Supervision and Monitoring of FAL conducted by ACDOs  
FAL instructors facilitated  
Purchases of learning materials  
Facilitation to ACDOs for monitoring of FAL Activities  
Follow up of youth group on loan recoveries conducted  
Monitoring of YLP by Youth Council Executive  
Training of Youth Groups funded  
Radio Talkshow for mobilization on recoveries conducted  
A 3 days old child taken to baby’s home in Gulu  
Review meeting with Stakeholders conducted  
Quarterly Submission of YLP Report to MoGLSD  
3 Disability Council Executive meeting  
Identification and formation of Disability Groups done  
Training of disability groups for IGAs conducted  
PWD National day celebration done  
Delivery of MoU for UWEP facilitated  
2 women council executive meeting  
Signing of MoU for UWEP by CAO and DCDO done  
Facilitation to attend TOT workshop for UWEP effected  
Dialogue meeting conducted  
16 days Activism done  
Facilitation for radio talk show to mobilize on UWEP  
Claims for fund used for submission of UWEP workplan  
District level training on UWEP conducted  
Sub county level training and sensitization on UWEP done
Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>102,293</td>
<td>41,170</td>
<td>40%</td>
<td>25,573</td>
<td>18,585</td>
<td>73%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>27,950</td>
<td>4,000</td>
<td>14%</td>
<td>6,988</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>56,363</td>
<td>28,181</td>
<td>50%</td>
<td>14,091</td>
<td>14,090</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>17,979</td>
<td>8,990</td>
<td>50%</td>
<td>4,495</td>
<td>4,495</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>175,000</td>
<td>145,205</td>
<td>83%</td>
<td>43,750</td>
<td>95,037</td>
<td>217%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>175,000</td>
<td>145,205</td>
<td>83%</td>
<td>43,750</td>
<td>95,037</td>
<td>217%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>277,293</td>
<td>186,375</td>
<td>67%</td>
<td>69,323</td>
<td>113,621</td>
<td>164%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 102,293 | 25,919 | 25% | 25,573 | 14,240 | 56% |
| Wage | 17,979 | 8,990 | 50% | 4,495 | 4,495 | 100% |
| Non Wage | 84,313 | 16,929 | 20% | 21,078 | 9,745 | 46% |
| Development Expenditure | 175,000 | 67,013 | 38% | 43,750 | 67,013 | 153% |
| Domestic Development | 175,000 | 67,013 | 38% | 43,750 | 67,013 | 153% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| **Total Expenditure** | 277,293 | 92,932 | 34% | 69,323 | 81,253 | 117% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 15,252 | 15% | | | | |
| Development Balances | 78,191 | 45% | | | | |
| Domestic Development | 78,191 | 45% | | | | |
| Donor Development | 0 | | | | | |
| **Total Unspent Balance (Provide details as an annex)** | 93,443 | 34% | | | | |

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

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

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

Low absorption power of the contractor

(ii) Highlights of Physical Performance

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

Planning Unit Office block at ring beam level
Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>68,712</td>
<td>27,076</td>
<td>39%</td>
<td>17,178</td>
<td>12,488</td>
<td>123%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>22,360</td>
<td>3,900</td>
<td>17%</td>
<td>5,590</td>
<td>900</td>
<td>16%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>17,091</td>
<td>8,545</td>
<td>50%</td>
<td>4,273</td>
<td>4,273</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>29,261</td>
<td>14,630</td>
<td>50%</td>
<td>7,315</td>
<td>7,315</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>14,000</td>
<td>14,000</td>
<td>100%</td>
<td>3,500</td>
<td>14,000</td>
<td>400%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>14,000</td>
<td>14,000</td>
<td>100%</td>
<td>3,500</td>
<td>14,000</td>
<td>400%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>82,712</td>
<td>41,076</td>
<td>50%</td>
<td>20,678</td>
<td>26,488</td>
<td>128%</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>68,712</td>
<td>24,425</td>
<td>36%</td>
<td>17,178</td>
<td>17,110</td>
<td>100%</td>
</tr>
<tr>
<td>Wage</td>
<td>29,261</td>
<td>14,630</td>
<td>50%</td>
<td>7,315</td>
<td>7,315</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>39,451</td>
<td>9,795</td>
<td>25%</td>
<td>9,863</td>
<td>9,795</td>
<td>99%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>14,000</td>
<td>0</td>
<td>0%</td>
<td>3,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,000</td>
<td>0</td>
<td>0%</td>
<td>3,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>82,712</td>
<td>24,425</td>
<td>30%</td>
<td>20,678</td>
<td>17,110</td>
<td>83%</td>
</tr>
</tbody>
</table>

C: Unspent Balances:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>2,650</td>
<td>4%</td>
</tr>
<tr>
<td>Development Balances</td>
<td>14,000</td>
<td>100%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,000</td>
<td>100%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>16,650</td>
<td>20%</td>
</tr>
</tbody>
</table>

The cumulative revenue received up to the end of the second quarter is Ushs. 40,176,000 which is 46% of the Annual planned while the total revenue revenue received within the second quarter is Ushs. 25,588,000 which is 124% of the Quarterly planned revenue. The total revenue received was above the planned budget because of increase in the allocation of the development revenues as compared to the planned allocation. The cumulative expenditure up to the end of the second quarter is Ushs. 24,425,000 which is 30% of the Annual planned while the total expenditure expenditures within the second quarter is Ushs. 17,110,000 which is 83% of the Quarterly planned expenditure. The expenditure was slightly low due to late procurement caused by delay in running adverts. The unspent balance was Ushs. 16,650,000 which constitutes 20%. The reason for the unspent balance was due to delays in the procurement process.

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1482 Internal Audit Services</td>
<td>82,712</td>
<td>24,425</td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>74</td>
<td>19</td>
</tr>
<tr>
<td>Date of submitting Quarterly Internal Audit Reports</td>
<td>30/07/2016</td>
<td>30/01/2017</td>
</tr>
</tbody>
</table>

Cost of Workplan (UShs '000): 82,712 24,425
Workplan 11: Internal Audit

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

### 1a. Administration

**Function: District and Urban Administration**

**Output: Operation of the Administration Department**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 independent Day celebration held District Headquarters' Staff paid their monthly salary 10 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. Vehicles and other assets maintained 3 coordination meetings conducted in the district Office</td>
<td>1 independent Day celebration held District Headquarters' Staffs paid their 3 months salaries CAO, ACAO and other staffs facilitated on official duties Vehicles and other assets maintained 6 coordination meetings conducted in the district Office</td>
</tr>
</tbody>
</table>

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

### Output: Human Resource Management Services

| %age of staff whose salaries are paid by 28th of every month | 99 (District wide) |
| %age of staff appraised | 80 (District wide) |
| %age of LG establish posts filled | 56 (Recruitment done) |
| %age of pensioners paid by 28th of every month | 99 (District wide) |
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td>Support services for pensions and gratuity arrears done, Pensioners paid</td>
<td>Support services for pensions and gratuity arrears done, Pensioners paid</td>
</tr>
<tr>
<td></td>
<td>1 Reward and sanction committee reports produced and report submitted to MoPS</td>
<td>1 Reward and sanction committee reports produced and report submitted to MoPS</td>
</tr>
<tr>
<td></td>
<td>Orientation of Performance Form Appraisal conducted</td>
<td>Orientation of Performance Form Appraisal conducted</td>
</tr>
<tr>
<td></td>
<td>Mentoring of staff</td>
<td>Mentoring of staff</td>
</tr>
<tr>
<td></td>
<td>Staff Audit conducted in all</td>
<td>Staff Audit conducted in all</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Travel inland</td>
<td>520</td>
<td>520</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t: 40,554</td>
<td>1,820</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>1,820</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>1,820</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>40,554</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,820</td>
</tr>
<tr>
<td><strong>Output: Capacity Building for HLG</strong></td>
<td>1 (District wide)</td>
<td>1 (Conducted at District Headquarters)</td>
</tr>
<tr>
<td></td>
<td>Yes (District wide)</td>
<td>Yes (District wide)</td>
</tr>
<tr>
<td></td>
<td>4 staffs facilitated for monthly update of payroll in Kampala</td>
<td>4 staffs facilitated for monthly update of payroll in Kampala, stationery purchased, Data capture report produced</td>
</tr>
<tr>
<td></td>
<td>Skills development courses for LLGs staff and councilors effect</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Skills development courses for HLG staff and councilors implemented</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Discretionary Capacity Building opportunities for gender</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Travel inland</td>
<td>615</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>350</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>Non Wage Rec’t: 6,000</td>
<td>965</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 14,574</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>20,574</td>
</tr>
<tr>
<td></td>
<td></td>
<td>965</td>
</tr>
<tr>
<td><strong>Output: Supervision of Sub County programme implementation</strong></td>
<td>Non Standard Outputs: 1 supervision reports produced</td>
<td>1 supervision reports produced</td>
</tr>
<tr>
<td></td>
<td>LLGs staffs mentored</td>
<td>LLGs staffs mentored</td>
</tr>
<tr>
<td></td>
<td>1 Disciplinary reports produced</td>
<td>1 Disciplinary reports produced, Vehicle maintained</td>
</tr>
<tr>
<td></td>
<td>Vehicle maintained</td>
<td>Vehicle maintained</td>
</tr>
</tbody>
</table>
### 1a. Administration

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>2,451</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,020</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,000</td>
<td>3,531</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6,000</td>
<td>3,531</td>
</tr>
</tbody>
</table>

#### Output: Office Support services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Office equipments purchased</th>
<th>Office equipments purchased</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Compound maintained</td>
<td>Compound maintained</td>
</tr>
<tr>
<td></td>
<td>Reams of paper supplied</td>
<td>Reams of paper supplied</td>
</tr>
<tr>
<td></td>
<td>Computer consumables supplied</td>
<td>Computer consumables supplied</td>
</tr>
<tr>
<td></td>
<td>District Assets maintained</td>
<td>District Assets maintained</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Office imprest done</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>3,040</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,000</td>
<td>3,190</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4,000</td>
<td>3,190</td>
</tr>
</tbody>
</table>

#### Output: Records Management Services

| %age of staff trained in Records Management | 70 (District wide) | 0 (None) |
| Non Standard Outputs: | 4 relevant documentary purchased | 4 relevant documentary purchased |
|                       | 136 files and other small office equipment procured | 136 files and other small office equipment procured |

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Office Equipment</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>1,420</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,000</td>
<td>1,610</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,000</td>
<td>1,610</td>
</tr>
</tbody>
</table>

#### Output: Information collection and management

Page 31
### Workplan Performance in Quarter

#### Key performance indicators and budget items
<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 1a. Administration

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Office furniture purchased</td>
<td></td>
</tr>
<tr>
<td>Office equipments serviced, repaired and maintained</td>
<td></td>
</tr>
<tr>
<td>6 radio announcements made</td>
<td></td>
</tr>
<tr>
<td>Registry supplied with rakes and Perel</td>
<td></td>
</tr>
<tr>
<td>Letters distributed</td>
<td></td>
</tr>
<tr>
<td>Computer accessories supplied</td>
<td></td>
</tr>
<tr>
<td>10 reams of paper and other station</td>
<td></td>
</tr>
</tbody>
</table>

| Allowances | 100 |
| Printing, Stationery, Photocopying and Binding | 118 |
| Travel inland | 390 |
| Fuel, Lubricants and Oils | 365 |

| Wage Rec’t: |  |
| Non Wage Rec’t: | 2,000 |
| Domestic Dev’t: | 2,500 |
| Donor Dev’t: |  |
| **Total** | **4,500** |

#### 1b. Output: Procurement Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>30 sites assessed for bid documents</td>
<td></td>
</tr>
<tr>
<td>Computer consumables procured</td>
<td></td>
</tr>
<tr>
<td>1 advert run on National Newspaper</td>
<td></td>
</tr>
<tr>
<td>Bid documents prepared</td>
<td></td>
</tr>
<tr>
<td>1 Evaluation reports produced</td>
<td></td>
</tr>
<tr>
<td>3 documents submitted to the solicitor General’s regional office in Gulu, contract committee meeting held</td>
<td></td>
</tr>
</tbody>
</table>

| Allowances | 235 |
| Advertising and Public Relations | 4,300 |
| Printing, Stationery, Photocopying and Binding | 120 |
| Travel inland | 2,060 |
| Fuel, Lubricants and Oils | 911 |

| Wage Rec’t: |  |
| Non Wage Rec’t: | 6,000 |
| Domestic Dev’t: | 4,250 |
| Donor Dev’t: |  |
| **Total** | **10,250** |

### Additional information required by the sector on quarterly Performance

#### 2. Finance

**Function: Financial Management and Accountability (LG)**

1. Higher LG Services
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 2. Finance

**Output: LG Financial Management services**

- **Date for submitting the Annual Performance Report**: 15/08/2016 (Quarterly and Monthly financial reports)
- **Non Standard Outputs**: Staffs paid monthly salary

**Special Meals and Drinks**: 342
- **General Staff Salaries**: 34,039
- **Allowances**: 897
- **Printing, Stationery, Photocopying and Binding**: 620
- **Small Office Equipment**: 410
- **Bank Charges and other Bank related costs**: 63
- **Travel inland**: 3,705
- **Fuel, Lubricants and Oils**: 1,891
- **Wage Rec’t**: 34,039
- **Non Wage Rec’t**: 3,849
- **Domestic Dev’t**: 0
- **Donor Dev’t**: 0
- **Total**: 37,888

**Output: Revenue Management and Collection Services**

- **Value of Other Local Revenue Collections**: 69,875 (Revenue shall be collected from the following markets, Wol, Adilang, Lirapalwo market, Alwa, Arum, Kuywee, Kaket and other smaller roadside markets in the district. We shall also raise revenue from Licenses, Livestock levies, application fees and others.)
- **Value of Hotel Tax Collected**: 25 (Lira Palwo Trading Centre, Adilang Trading Centre)
- **Value of LG service tax collection**: 10,050 (Districtwide)
- **Non Standard Outputs**: Routine monitoring and supervision of revenue activities to ensure compliance to the relevant laws and regulations. Improve on accountability for local revenue through periodic audits and checks.

**Allowances**: 250
- **Special Meals and Drinks**: 740
- **Printing, Stationery, Photocopying and Binding**: 150
- **Travel inland**: 3,595
- **Fuel, Lubricants and Oils**: 1,950
- **Wage Rec’t**: 5,000
- **Non Wage Rec’t**: 6,685
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 2. Finance

**Domestic Dev’t:**

**Donor Dev’t:**

| Total | 5,000 | 6,685 |

**Output: Budgeting and Planning Services**

- Date for presenting draft Budget and Annual workplan to the Council: 23/03/2017 (None)
- Date of Approval of the Annual Workplan to the Council: 15/02/2017 (Consultation done)
- Non Standard Outputs: Assessment report produced

**Wage Rec’t:**

| Non Wage Rec’t: | 5,663 | 0 |
| Domestic Dev’t: | 5,663 | 0 |
| Donor Dev’t: | |

**Total:** 5,663  0

**Output: LG Expenditure management Services**

- Non Standard Outputs: Revenue mobilisation done in all the 13 Lower Local Governments
  - Allowances: 828
  - Special Meals and Drinks: 308
  - Printing, Stationery, Photocopying and Binding: 264
  - Travel inland: 1,327
  - Fuel, Lubricants and Oils: 940

- Wage Rec’t:
  - Non Wage Rec’t: 2,731
  - Domestic Dev’t: 3,667
  - Donor Dev’t: 0

**Total:** 2,731  3,667

**Output: LG Accounting Services**

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

Workplan Performance in Quarter

Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)
--- | --- | ---

### 2. Finance

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>2,718</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>4,260</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,500</td>
<td>7,524</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,500</td>
<td>7,524</td>
</tr>
</tbody>
</table>

### Output: Sector Management and Monitoring

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Meals and Drinks</td>
<td>115</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>1,095</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,250</td>
<td>2,410</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,250</td>
<td>2,410</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>24,224</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>1,230</td>
<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>1,936</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>274</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>642</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>210</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>3,193</td>
<td></td>
</tr>
</tbody>
</table>

Page 35
### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>34,724</td>
<td>24,224</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>18,482</td>
<td>7,685</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>53,205</strong></td>
<td><strong>31,909</strong></td>
</tr>
</tbody>
</table>

**Output: LG procurement management services**

- **Non Standard Outputs:** Contract and Evaluation reports produced, Quarterly PPDA reports submitted, Printed and non printed stationary purchased, Contract committee allowance advanced, submission of documents for clearance by solicitor
- **Allowances:** 1,520
- **Workshops and Seminars:** 0
- **Books, Periodicals & Newspapers:** 0
- **Printing, Stationery, Photocopying and Binding:** 50

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>3,524</td>
<td>1,570</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,524</strong></td>
<td><strong>1,570</strong></td>
</tr>
</tbody>
</table>

**Output: LG staff recruitment services**

- **Non Standard Outputs:** DCS paid salary for 3 months, Second quarter report produced and submitted, 1 exchange visit conducted
- **General Staff Salaries:** 6,000
- **Allowances:** 1,501
- **Advertising and Public Relations:** 2,200
- **Printing, Stationery, Photocopying and Binding:** 250
- **Small Office Equipment:** 408
- **Travel inland:** 1,390

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>6,334</td>
<td>5,749</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>12,334</strong></td>
<td><strong>11,749</strong></td>
</tr>
</tbody>
</table>

**Output: LG Land management services**
### Workplan Performance in Quarter

**Agago District**

#### Local Government Quarterly Performance Report

**Vote: 611**

#### 2016/17 Quarter 2

**UShs Thousand**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of land applications</td>
<td>10 (done in selected LLGs)</td>
<td>10 (Done in selected LLGs)</td>
</tr>
<tr>
<td>(registration, renewal, lease extensions)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>()</td>
<td>1 (land Board minutes produced for the meeting held at the District Headquarter)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>quarterly reports submitted, community sensitized on land issues</td>
<td>quarterly reports submitted, community sensitized on land issues</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td>2,308</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td></td>
<td>978</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,524</td>
<td>3,286</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,524</td>
<td>3,286</td>
</tr>
</tbody>
</table>

**Output: LG Financial Accountability**

| No. of LG PAC reports discussed by Council | 1 (Council meeting held at Council Hall)                               | 0 (None)                                                            |
| No.of Auditor Generals queries reviewed per LG | 4 (Conducted in selected LLGs)                                        | 1 (Conducted in selected LLGs)                                     |
| Non Standard Outputs:                      | minutes produced, relevant law books and regulations purchased, office equipment purchased, computer and its consumables procured, consultations made with relevant offices, capacity building workshops and seminars attended | 2 PAC minutes produced, 3 consultation reports made with relevant offices, workshop attended |
| Allowances                                  |                                                                         | 6,864                                                               |
| Welfare and Entertainment                   |                                                                         | 644                                                                 |
| Printing, Stationery, Photocopying and Binding |                                                   | 380                                                                |
| Telecommunications                          |                                                                         | 140                                                                 |
| Travel inland                               |                                                                         | 855                                                                  |
| Wage Rec’t:                                 |                                                                         |                                                                       |
| Non Wage Rec’t:                             | 3,524                                                                    | 8,883                                                                |
| Domestic Dev’t:                              |                                                                         |                                                                       |
| Donor Dev’t:                                |                                                                         |                                                                       |
| **Total**                                   | 3,524                                                                    | 8,883                                                                |

**Output: Standing Committees Services**
### Workplan Performance in Quarter

#### UShs Thousand

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>2 council meetings held at specific locations within the district, standing committees minutes produced, local government elected leaders paid ex gratia at the District Headquarters</td>
<td>2 full council minutes produced at the district headquarters, 3 standing committees minutes produced, local government elected leaders paid ex gratia, 4 workshops and seminars attended</td>
</tr>
</tbody>
</table>

**Allowances** 50,755  
**Medical expenses (To employees)** 65  
**Special Meals and Drinks** 220  
**Printing, Stationery, Photocopying and Binding** 920  
**Travel inland** 10,165  
**Wage Rec’t:**  
**Non Wage Rec’t:** 43,994 62,125  
**Domestic Dev’t:**  
**Donor Dev’t:**  
**Total** 43,994 62,125

### Additional information required by the sector on quarterly Performance

#### 4. Production and Marketing

**Function:** District Production Services

**Output:** District Production Management Services

| Non Standard Outputs: | One (1) laptop computer purchased, One (1) dam desilted, One (1) fish pond constructed, One (1) quarterly monitoring and evaluation done, One (1) quarterly supervisory and technical backstopping visits done, Two (2) quarterly reports submitted to MAAIF, H/Qtrs, One (1) ve | Workplan submitted to UODP2 in Kampala, Quarterly monitoring and evaluation conducted, Office stationary/equipment purchased, 3 supervision of technical backstopping done, Vehicle maintained, Cleaning materials purchased, 2 workshops attended |

| General Staff Salaries | 21,262 |
| Allowances | 0 |
| Printing, Stationery, Photocopying and Binding | 300 |
| Small Office Equipment | 1,124 |
| Bank Charges and other Bank related costs | 363 |
| Cleaning and Sanitation | 450 |
| Travel inland | 19,469 |
| Fuel, Lubricants and Oils | 1,671 |
| Maintenance - Vehicles | 210 |

| Wage Rec’t: | 64,143 21,262 |
| Non Wage Rec’t: | 5,248 6,994 |
### 4. Production and Marketing

#### Domestic Dev't:
5,447

#### Donor Dev't:
33,750

#### Total
108,858

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>120 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)</td>
<td>68 (Kalongo Town Council, Patongo, Agago Tc and Omot Markets)</td>
</tr>
<tr>
<td>No of livestock by types using dips constructed</td>
<td>0</td>
<td>0 (None)</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>1 (Ligiligi in Adilang sub county)</td>
<td>214 (By individual farmers at Adilang, Arum, Omiya Pacwa, Lapono and Kotomor)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>None</td>
</tr>
</tbody>
</table>

#### Output: Livestock Health and Marketing

Printing, Stationery, Photocopying and Binding
0

Travel inland
0

Fuel, Lubricants and Oils
0

Wage Rec’t:

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t</td>
<td>2,288</td>
<td>13,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td></td>
<td>0 (None)</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>15,788</td>
<td>0 (None)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Fisheries regulation

Quantity of fish harvested
0 (None)

No. of fish ponds stocked
0 (None)

No. of fish ponds constructed and maintained
0 (None)

Non Standard Outputs:
35 farmers trained on commercial fish farming techniques at Omot, Lamiyo, Wol, Adilang sub counties and Kalongo TC; 4 quarterly reports on data collection on fisheries activities produced; 1 report on repair and maintenance of 1 motorcycle produced; 4 Tec

Travel inland
0

Fuel, Lubricants and Oils
0

Wage Rec’t:

<table>
<thead>
<tr>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev’t</td>
<td>1,716</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td></td>
<td></td>
<td>0 (None)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Total</td>
<td>1,716</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### Function: District Commercial Services

#### 1. Higher LG Services

**Output: Cooperatives Mobilisation and Outreach Services**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of cooperative groups supervised</td>
<td>()</td>
<td>0 (None)</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>16 (Cooperative groups mobilised for registration in the 16 LLGs of Arum, Lamiyo, Lira Palwo, Omot, Patongo, Kotomor, Patongo TC, Agago TC, Kalongo TC, Lukole, Adilang, Lapono, Parabongo, WOL, Paimol and Omiya Pacwa)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>4 (Cooperative groups assisted in registration in the 16 LLGs of Patongo, Kotomor, Patongo TC, Agago TC)</td>
<td>0 (None)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Printing, Stationery, Photocopying and Binding: 0
- Travel inland: 0
- Fuel, Lubricants and Oils: 0

**Wage Rec’t:**
- Domestic Dev’t: 0
- Donor Dev’t: 0

**Total**: 2,000

**Additional information required by the sector on quarterly Performance**

#### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

**Output: Public Health Promotion**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Training of VHT conducted</td>
<td>Training of VHT conducted</td>
</tr>
<tr>
<td></td>
<td>Coordination meetings held</td>
<td>Coordination meetings held</td>
</tr>
<tr>
<td></td>
<td>HMIS report compiled</td>
<td>HMIS report compiled</td>
</tr>
<tr>
<td></td>
<td>Surveillance reports disseminated</td>
<td>Surveillance reports disseminated</td>
</tr>
<tr>
<td></td>
<td>Medical supplies delivered</td>
<td>Medical supplies delivered</td>
</tr>
</tbody>
</table>

**Cleaning and Sanitation**

**Wage Rec’t:**
- Domestic Dev’t: 6,418
- Donor Dev’t: 217,830

**Total**: 224,247
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td></td>
</tr>
<tr>
<td>No of children immunized with Pentavalent vaccine</td>
<td></td>
</tr>
<tr>
<td>4860 (At all the Health Centres)</td>
<td>4541 (In all the health facilities)</td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td></td>
</tr>
<tr>
<td>95 (In all the 906 villages in the district)</td>
<td>95 (In all the 906 villages in the district)</td>
</tr>
<tr>
<td>% age of approved posts filled with qualified health workers</td>
<td></td>
</tr>
<tr>
<td>60 (In all the Health Facilities)</td>
<td>45 (All the Health facilities)</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td></td>
</tr>
<tr>
<td>191 (in the 8 Health Centre III and 6 HC Is)</td>
<td>156 (In all the 5 HC IIIs and 11 HC Is)</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td></td>
</tr>
<tr>
<td>800 (in the 8 Health Centre III)</td>
<td>637 (In all the 8 HC III)</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td></td>
</tr>
<tr>
<td>6001 (In the 32 Health Facilities in the District)</td>
<td>4562 (In the 32 Health Facilities in the District)</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td></td>
</tr>
<tr>
<td>1 (Training to be conducted at District Board Room at District Headquarters)</td>
<td>1 (Training to be conducted at District Board Room at District Headquarters)</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td></td>
</tr>
<tr>
<td>6 (In the 33 Health Facilities)</td>
<td>6 (In the 33 Health Facilities)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

**Sector Conditional Grant (Non-Wage)**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>39,233</td>
<td>0</td>
<td>0</td>
<td>71,971</td>
</tr>
</tbody>
</table>

**Function: Health Management and Supervision**

### 1. Higher LG Services

**Output: Healthcare Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Village Health Team Trained, Furniture for Health Facilities Purchased</th>
<th>Internet services maintained</th>
<th>Staff paid their monthly salaries and allowances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internet services maintained</td>
<td>Coordination reports produced</td>
<td>Medicine and other supplies delivered</td>
<td>Office block Maintained</td>
</tr>
<tr>
<td>Staff paid their monthly salaries and allowances</td>
<td>Medicine and other supplies delivered</td>
<td>Vehicle serviced and maintained</td>
<td>Consultation with MoH and other stakeholders co</td>
</tr>
</tbody>
</table>

**General Staff Salaries**

| 317,757 |

**Cleaning and Sanitation**

| 960 |

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>369,757</th>
<th>317,757</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>5,420</td>
<td>960</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 5. Health

**Total**

| | 375,178 | 318,717 |

Additional information required by the sector on quarterly Performance

### 6. Education

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

#### 2. Lower Level Services

**Output:** Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>No. of pupils sitting PLE</th>
<th>(Average of 47 pupils registered in each of the 102 PLE centers in the district.)</th>
<th>0 (None)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Students passing in grade one</td>
<td>()</td>
<td>0 (None)</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>172</td>
<td>172</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>No. of pupils sitting PLE</th>
<th>(Average of 47 pupils registered in each of the 102 PLE centers in the district.)</th>
<th>0 (None)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Students passing in grade one</td>
<td>()</td>
<td>0 (None)</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>172</td>
<td>172</td>
</tr>
</tbody>
</table>

### 6. Education

#### No. of pupils enrolled in UPE

<table>
<thead>
<tr>
<th>School Name</th>
<th>Planned Output and Expenditure</th>
<th>Actual Output and Expenditure</th>
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<tbody>
<tr>
<td>ABILNINO 623</td>
<td>79316</td>
<td>79316</td>
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<tr>
<td>ABONE 673</td>
<td>673</td>
<td>673</td>
</tr>
<tr>
<td>ACHOLPII LAPONO 463</td>
<td>463</td>
<td>463</td>
</tr>
<tr>
<td>ACURU 610</td>
<td>610</td>
<td>610</td>
</tr>
<tr>
<td>ADILANG KULAKA 1,011</td>
<td>1,011</td>
<td>1,011</td>
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<tr>
<td>ADILANG LALAL 922</td>
<td>922</td>
<td>922</td>
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<tr>
<td>AGELEC 816</td>
<td>816</td>
<td>816</td>
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<tr>
<td>AGWENG 560</td>
<td>560</td>
<td>560</td>
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<tr>
<td>AJALI ATIDE 426</td>
<td>426</td>
<td>426</td>
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<tr>
<td>AJALI ANYENA 845</td>
<td>845</td>
<td>845</td>
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<tr>
<td>AJALI LAJWA 1,175</td>
<td>1,175</td>
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<tr>
<td>AJWA 740</td>
<td>740</td>
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<td>AKWANG 1,002</td>
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<td>706</td>
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<tr>
<td>AMYEL 965</td>
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<td>APRIL 419</td>
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<tr>
<td>BIWANG 601</td>
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<td>CIGACIGA 954</td>
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<td>GEREGERERE 1,260</td>
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<td>GOTEATONGO 641</td>
<td>641</td>
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<td>KABALA 825</td>
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<td>KABALA ALEDA 768</td>
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<tr>
<td>KAKET 1,001</td>
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<td>KALONGO GIRLS 777</td>
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<tr>
<td>KALONGO P.7 2,480</td>
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<tr>
<td>KAMONONJWI 616</td>
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<tr>
<td>KANYIPA 607</td>
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<tr>
<td>KARUMU 614</td>
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<td>KAZIKAZI 343</td>
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<td>KILOKIKITO 587</td>
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<tr>
<td>KOKIL 620</td>
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<td>620</td>
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<td>KOTOMOR 715</td>
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<tr>
<td>KUYWEE 973</td>
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<tr>
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<td>LANGLENGOLA 601</td>
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<tr>
<td>LAPIRIN 423</td>
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<tr>
<td>LUZIRA 720</td>
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</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
<td></td>
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<tr>
<td>MOODEGE 648</td>
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<td>MOODEGE 648</td>
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<td>NGORA 714</td>
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<td>ODOM 568</td>
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<td>PARABONGOKET 549</td>
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<td>PATONGO AKWEE 1,495</td>
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<td>PATONGO APANO 669</td>
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<td>PATONGO PRIMARY 1,055</td>
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<td>PATONGO PRIMARY 1,055</td>
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<td>ST. PETER’S ANYWANG 760</td>
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<td>ST. PETER’S ANYWANG 760</td>
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<td>WANG LOBO 1,199</td>
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<td>WANG LOBO 1,199</td>
</tr>
<tr>
<td>WIDWOL 511</td>
<td></td>
<td>WIDWOL 511</td>
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<tr>
<td>WIMUNUPECEK 811</td>
<td></td>
<td>WIMUNUPECEK 811</td>
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<tr>
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<td>WOL KICO 856</td>
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<td>WOL KICO 856</td>
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<tr>
<td>WOL NGORA 918</td>
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<td>WOL NGORA 918</td>
</tr>
<tr>
<td>WOL P.7 957</td>
<td></td>
<td>WOL P.7 957</td>
</tr>
</tbody>
</table>
6. Education

<table>
<thead>
<tr>
<th>No. of qualified primary teachers</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>936 ABILNINO</td>
<td>936 ABILNINO</td>
<td></td>
</tr>
<tr>
<td>ABONE</td>
<td>ABONE</td>
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<tr>
<td>ACHOLPII LAPONO</td>
<td>ACHOLPII LAPONO</td>
<td></td>
</tr>
<tr>
<td>ACURU</td>
<td>ACURU</td>
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<tr>
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</tr>
<tr>
<td>ADILANG LALAL</td>
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<tr>
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## Workplan Performance in Quarter

### Key performance indicators and budget items

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### Planned Output and Expenditure for the Quarter (Description and Location)

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### Actual Output and Expenditure for the Quarter (Description and Location)
### 6. Education

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## Workplan Performance in Quarter

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|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| **Planned Output and Expenditure for the Quarter (Description and Location)** | MOODEGE | NAMABILI | NGORA | NIMARO | OBOLOKOME | ODOKOMIT | ODOM | OGOLE | OGDONG | OGWANGKAMOLO | OKEDE | OKOL | OKWADOKO | OKWENY | OLUING | OLUPE | OLEYELOWIDYEL | OMATOWEE | OMIYA PACWA | OMOT | ONGALO | ONUDAPET | OPYEOLO | ORINA | OTINGOWIYE | OYERE | PACER | PAICAM AYWEE | PAIMOL | PAKOR | PAKOR DUNGU | PARABONGO TEK | PATONGO AKWEE | PATONGO APANO | PATONGO PRIMARY | ST. PETER’S ANYWANG | TOROMA | WANG LOBO | WIDWOL | WIMUNUPECEK | WIPOLO SOLOTI | WOL KICO | WOL NGORA | WOL P.7 |
| **Actual Output and Expenditure for the Quarter (Description and Location)** | MOODEGE | NAMABILI | NGORA | NIMARO | OBOLOKOME | ODOKOMIT | ODOM | OGOLE | OGDONG | OGWANGKAMOLO | OKEDE | OKOL | OKWADOKO | OKWENY | OLUING | OLUPE | OLEYELOWIDYEL | OMATOWEE | OMIYA PACWA | OMOT | ONGALO | ONUDAPET | OPYEOLO | ORINA | OTINGOWIYE | OYERE | PACER | PAICAM AYWEE | PAIMOL | PAKOR | PAKOR DUNGU | PARABONGO TEK | PATONGO AKWEE | PATONGO APANO | PATONGO PRIMARY | ST. PETER’S ANYWANG | TOROMA | WANG LOBO | WIDWOL | WIMUNUPECEK | WIPOLO SOLOTI | WOL KICO | WOL NGORA | WOL P.7 |

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

### LG Unconditional grants (Current)
- 1,431,371

### Sector Conditional Grant (Wage)
- 0

### Sector Conditional Grant (Non-Wage)
- 0

### Wage Rec’t:
- 1,448,657
- 1,431,371

### Non Wage Rec’t:
- 176,266
- 0

### Domestic Dev’t:
- 0
- 0

### Donor Dev’t:
- 0
- 0

### Total
- 1,624,922
- 1,431,371

## 3. Capital Purchases

### Output: Classroom construction and rehabilitation

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Page 48
### 6. Education

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<td>4 (Retention paid for construction of 5 Stances latrine and staff houses)</td>
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#### Non-Residential Buildings

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<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>10,000</td>
<td>26,952</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,000</td>
<td>26,952</td>
</tr>
</tbody>
</table>

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

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>4 (Olung PS, Nimaro PS, Patongo Akwee PS, Lira Kato PS)</td>
<td>8 (Olung PS, Ngora PS, Patongo Akwee PS, Owadoko PS, Kwonkie PS, Adilang Lalal PS, Odokomit PS and Lira Kato PS)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>None</td>
</tr>
</tbody>
</table>

#### Other Structures

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>14,400</td>
<td>38,287</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>14,400</td>
<td>38,287</td>
</tr>
</tbody>
</table>

### Function: Secondary Education

#### 2. Lower Level Services

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students sitting O level</td>
<td>280 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)</td>
<td>280 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>0 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)</td>
<td>0 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>164 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)</td>
<td>164 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS)</td>
<td>3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwango SS in Paimol, Patongo SS in Agago TC, Laporan Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td>None</td>
</tr>
</tbody>
</table>

### LG Unconditional grants (Current)

313,243
### Workplan Performance in Quarter

**Key performance indicators and budget items**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Sector Conditional Grant (Non-Wage)</strong></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>313,243</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>97,275</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>410,518</td>
</tr>
</tbody>
</table>

**Function: Skills Development**

1. **Higher LG Services**

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. Of tertiary education Instructors paid salaries</td>
<td>16 (Kalongo Technical Institute)</td>
<td>16 (Kalongo Technical Institute)</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>168 (Kalongo Technical Institute)</td>
<td>168 (Kalongo Technical Institute)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- None

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>30,739</td>
<td>30,739</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,739</td>
<td>30,739</td>
</tr>
</tbody>
</table>

**Function: Education & Sports Management and Inspection**

1. **Higher LG Services**

**Output: Education Management Services**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEO, DIS and Inspector of schools paid their monthly salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Schools supported co curriculum activities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly reports discussed in the TPC</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 meetings and workshops attended by Education Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 reports submitted to MoES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Management meeti</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- DEO, DIS and Inspector of schools paid their monthly salaries
- Schools supported co curriculum activities
- Quarterly reports discussed in the TPC
- 2 meetings and workshops attended by Education Management
- 01 reports submitted to MoES
- 01 Management meeti

**General Staff Salaries**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,985</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Allowances**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>933</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Staff Training**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,595</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Printing, Stationery, Photocopying and Binding**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>400</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Bank Charges and other Bank related costs**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,970</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Travel inland**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>34,495</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fuel, Lubricants and Oils**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,439</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Maintenance - Vehicles**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

**Key performance indicators and budget items**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>8,985</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>17,098</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>10,664</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>36,747</strong></td>
</tr>
</tbody>
</table>

#### 6. Education

- **Wage Rec’t:** 8,985
- **Non Wage Rec’t:** 17,098
- **Domestic Dev’t:** 10,664
- **Donor Dev’t:**
- **Total:** 36,747

#### Additional information required by the sector on quarterly Performance

**7a. Roads and Engineering**

**Function:** District, Urban and Community Access Roads

**1. Higher LG Services**

**Output:** Operation of District Roads Office

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>4 staff to be recruited and paid their monthly salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2 reports submitted to URF</td>
</tr>
<tr>
<td></td>
<td>2 workshops submitted to URF</td>
</tr>
<tr>
<td></td>
<td>Transfers to LGGs effected</td>
</tr>
<tr>
<td></td>
<td>2 Vehicles and 3 motorcycles maintained</td>
</tr>
<tr>
<td></td>
<td>1 supervision and monitoring report produced</td>
</tr>
<tr>
<td></td>
<td>1 supervision and monitoring report produced</td>
</tr>
</tbody>
</table>

**General Staff Salaries**

- **Wage Rec’t:** 6,000
- **Non Wage Rec’t:** 0
- **Domestic Dev’t:** 0
- **Donor Dev’t:**
- **Total:** 6,000

**2. Lower Level Services**

**Output:** Community Access Road Maintenance (LLS)

- **No of bottle necks removed from CARs:** 3 (Lukole, Wol, Parabongo)
- **Non Standard Outputs:**
  - 1 supervision and monitoring report produced
  - 1 supervision and monitoring report produced

**Sector Conditional Grant (Non-Wage)**

- **Wage Rec’t:** 0
- **Non Wage Rec’t:** 226,217
- **Domestic Dev’t:** 0
- **Donor Dev’t:**
- **Total:** 226,217

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

- **No. of bridges maintained:** 5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukke bridge at)
- **Sector Conditional Grant (Non-Wage):** 30,933

---

Page 51
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>0 (None)</td>
<td>0 (None)</td>
</tr>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>120 (in all LLGs)</td>
<td>120 (in all LLGs)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>road inventory and community sensitisation done</td>
<td>Road inventory and community sensitisation done</td>
</tr>
<tr>
<td></td>
<td>Drainage and culverts worked completed</td>
<td>Supervision and monitoring reports produced</td>
</tr>
<tr>
<td></td>
<td>Supervision and monitoring reports produced</td>
<td></td>
</tr>
</tbody>
</table>

**Development Grant**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>100,944</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>132,907</strong></td>
</tr>
</tbody>
</table>

### 7b. Water

**Function: Rural Water Supply and Sanitation**

#### 1. Higher LG Services

**Output: Operation of the District Water Office**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>3 staff paid their 3 months salaries, DWSC quarterly minutes produced</td>
<td></td>
</tr>
<tr>
<td>1 Data clerk paid 3 months wages, small office equipments purchased, 4 quarterly report submitted to Ministry of Water &amp; Environment in Kampala, Motorised water points in the District</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>8,000</td>
</tr>
<tr>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>3,638</td>
</tr>
<tr>
<td>Allowances</td>
<td>9,873</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>1,217</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>955</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>50</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>8,000</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>13,547</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>11,083</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>32,629</strong></td>
</tr>
</tbody>
</table>

**Output: Supervision, monitoring and coordination**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of sources tested for water quality</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0 (None)</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>0</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>0</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
<td>0</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>50</td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td>3,851</td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td>2,051</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>5,952</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

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

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

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

- **Output: Promotion of Community Based Management**
  - No. of water user committees formed: 5 (At the new sites)
  - No. of water and Sanitation promotional events undertaken: 0 ()
  - No. of Water User Committee members trained: 0
  - No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation: 5 (At the District Headquarters)
  - No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices: 0
  - **Non Standard Outputs:** None

- **Special Meals and Drinks**
  - 200

- **Printing, Stationery, Photocopying and Binding**
  - 400

- **Travel inland**
  - 900

- **Wage Rec’t:**
  - **Non Wage Rec’t:** 1,221
  - **Domestic Dev’t:**
  - **Donor Dev’t:**
  - **Total** 1,221

---

### Additional information required by the sector on quarterly Performance

#### 8. Natural Resources

**Function: Natural Resources Management**

##### 1. Higher LG Services

**Output: District Natural Resource Management**

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

**Special Meals and Drinks**

| 1,060 |
### Workplan Performance in Quarter

#### 8. Natural Resources

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>368</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>13,546</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td>371</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,214</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>13,546</td>
<td>13,546</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,443</td>
<td>3,013</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,989</strong></td>
<td><strong>16,559</strong></td>
</tr>
</tbody>
</table>

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

- No. of new land disputes settled within FY: 0 (none) 3 (Sensitization conducted in adilang)
- Non Standard Outputs: none
  - 1 Sensitization report produced
  - 3 Land mitigation measures undertaken at Lapono
  - Wetland degradation issues handled
  - Shea nut conservation meeting attended

#### Output: Infrastructure Planning

- Non Standard Outputs: none
  - Physical planning at Olel trading centre conducted
  - Sensitisation meetings held
  - Draft physical plan produced

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>1,468</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>414</td>
<td></td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>74</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>638</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 611  Agago District  2016/17 Quarter 2

Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Natural Resources</td>
<td>UShs Thousand</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>3,794</td>
</tr>
</tbody>
</table>

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:
- 3 district based staff paid basic salary
- 1 field appraisal of selected beneficiary of CDD groups conducted
- quarterly support supervision conducted under CDD
- quarterly report submission to the Ministry
- quarterly meetings conducted

Travel inland: 740
General Staff Salaries: 47,593
Welfare and Entertainment: 224
Printing, Stationery, Photocopying and Binding: 169
Bank Charges and other Bank related costs: 227
Telecommunications: 92

Wage Rec’t: 60,000
Non Wage Rec’t: 3,750
Domestic Dev’t: 1,452
Donor Dev’t: 0
Total: 63,750

Output: Adult Learning

No. FAL Learners Trained
- 28 (quarterly support to FAL instructors in the 16 LLGs)
- quarterly support to subcounty CDOs in 16 LLGs)
- 28 (Quarterly support to FAL instructors in the 16 LLGs)
- quarterly support to subcounty CDOs in 16 LLGs
- Monitoring of the FAL classes.)

Non Standard Outputs:
- conducted at District H/Q
- 1 purchase of learning aids to adult learners
- FAL review meetings conducted at District H/Q
- 1 purchase of learning aids to adult learners

Allowances: 4,640
Printing, Stationery, Photocopying and Binding: 240
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 9. Community Based Services

**Travel inland**
- **Wage Rec't:** 2,670
- **Non Wage Rec't:** 4,250
- **Domestic Dev't:** 560
- **Donor Dev't:**
  - **Total:** 8,110

Output: Children and Youth Services

<table>
<thead>
<tr>
<th>Non. of children cases (Juveniles) handled and settled</th>
<th>60 (60 children OVCs in conflict with the Law)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
<td>1 (1 executive meeting held)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>1 national youth day celebration attended</td>
</tr>
<tr>
<td></td>
<td>1 district youth council organised)</td>
</tr>
<tr>
<td></td>
<td>quarterly youth executive council meeting conducted at district headquarters</td>
</tr>
<tr>
<td></td>
<td>Youth Livelihood projects identified and made functional</td>
</tr>
<tr>
<td>Allowances</td>
<td>0</td>
</tr>
<tr>
<td>Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
</tr>
<tr>
<td>Medical and Agricultural supplies</td>
<td>10,342</td>
</tr>
<tr>
<td>Travel inland</td>
<td>490</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>3,500</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>610</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>60,000</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>10,952</td>
</tr>
<tr>
<td>Total</td>
<td>63,500</td>
</tr>
</tbody>
</table>

Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1 (3 executive meeting held)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 national youth day celebration attended</td>
</tr>
<tr>
<td></td>
<td>1 district youth council organised)</td>
</tr>
<tr>
<td></td>
<td>Quarterly youth executive council meeting conducted at district headquarters</td>
</tr>
<tr>
<td></td>
<td>Youth Livelihood projects identified and made functional</td>
</tr>
<tr>
<td></td>
<td>Youth skills development projects identified and made functional</td>
</tr>
<tr>
<td>Allowances</td>
<td>4,390</td>
</tr>
<tr>
<td>Special Meals and Drinks</td>
<td>228</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>130</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>1,750</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>4,748</td>
</tr>
</tbody>
</table>
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>2 (in subcounties of Wol, Adilang)</td>
<td>2 (Adilang and Lapono, Omiya Pacwa, Lira palwo, Arum and Agago Town Council.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>3 groups facilitated IGA capital investments</td>
<td>3 groups facilitated to identify IGA capital investments</td>
</tr>
<tr>
<td></td>
<td>1 mobilisation and sensitization of disability groups carried out</td>
<td>1 mobilisation and sensitization of disability groups carried out</td>
</tr>
<tr>
<td></td>
<td>1 monitoring report on disability activities produced</td>
<td>1 monitoring report on disability activities produced</td>
</tr>
</tbody>
</table>

### Output: Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Hire of Venue (chairs, projector, etc)</th>
<th>Welfare and Entertainment</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Travel inland</th>
<th>Fuel, Lubricants and Oils</th>
</tr>
</thead>
<tbody>
<tr>
<td>330</td>
<td>300</td>
<td>1,322</td>
<td>380</td>
<td>3,837</td>
<td>1,435</td>
</tr>
</tbody>
</table>

**Wage Rec't:**

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,905</td>
<td>7,604</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Welfare and Entertainment</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>Telecommunications</th>
<th>Travel inland</th>
<th>Fuel, Lubricants and Oils</th>
<th>Telecommunications</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,010</td>
<td>1,184</td>
<td>298</td>
<td>1,100</td>
<td>3,535</td>
<td>1,375</td>
<td>1,100</td>
</tr>
</tbody>
</table>

**Wage Rec't:**

<table>
<thead>
<tr>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,750</td>
<td>9,502</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 9. Community Based Services

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,750</strong></td>
<td><strong>9,502</strong></td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal assessment report produced</td>
<td></td>
</tr>
<tr>
<td>BFP consultative meeting held and priorities identified</td>
<td></td>
</tr>
<tr>
<td>BFP prepared and submitted to MoFPED in Kampala</td>
<td></td>
</tr>
<tr>
<td>3 staff paid monthly salaries</td>
<td></td>
</tr>
<tr>
<td>4 workshops and seminars attended</td>
<td></td>
</tr>
<tr>
<td>4TPC minutes produced</td>
<td></td>
</tr>
<tr>
<td>02 sector meetings att</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal assessment report produced</td>
<td></td>
</tr>
<tr>
<td>BFP consultative meeting held and priorities identified</td>
<td></td>
</tr>
<tr>
<td>BFP prepared and submitted to MoFPED in Kampala</td>
<td></td>
</tr>
<tr>
<td>1 staff paid monthly salaries</td>
<td></td>
</tr>
<tr>
<td>4 workshops attended</td>
<td></td>
</tr>
<tr>
<td>2TPC minutes produced</td>
<td></td>
</tr>
<tr>
<td>02 sector meetings attended</td>
<td></td>
</tr>
</tbody>
</table>

#### General Staff Salaries

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Expenditure</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>4,495</td>
<td>4,495</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,136</td>
<td>4,495</td>
</tr>
</tbody>
</table>

**Output:** District Planning

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultative meeting reports produced, Workshops attended, Review meetings conducted</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consultative meeting report produced, Workshops attended, NPA consulted on DDP, District and LLGs maps produced Review meetings conducted</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Expenditure</th>
<th>Actual Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>2,187</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,187</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output:** Statistical data collection
## Workplan Performance in Quarter

### 10. Planning

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>District Database updated Dissemination and sensitization of information conducted in all the 16 LLGs, ADCO and PDCs trained in the 16 LLGs</td>
<td>District Database updated Dissemination and sensitization of information conducted in all the 16 LLGs,</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,000</td>
<td>1,005</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>1,005</td>
</tr>
</tbody>
</table>

Output: Monitoring and Evaluation of Sector plans

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monitoring reports produced for Executives, Technical and RDCS</th>
<th>3 monitoring reports produced</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td></td>
<td>8,740</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>8,740</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,750</td>
<td>8,740</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>8,750</td>
<td>8,740</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

#### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Procurement process completed and site handed over to contractor</th>
<th>Planning Unit Office block at walling level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
<td></td>
<td>67,013</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>43,750</td>
<td>67,013</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>43,750</td>
<td>67,013</td>
</tr>
</tbody>
</table>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

Output: Management of Internal Audit Office
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Internal Audit</td>
<td></td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>1 ipod procured for Audit department</td>
<td>4 Staff paid their 3 months salaries</td>
</tr>
<tr>
<td>Staff paid their 3 months salaries</td>
<td>1 Audit report compiled and submitted to Auditor General’s office in Gulu</td>
</tr>
<tr>
<td>1 Audit report compiled and submitted to Auditor General’s office in Gulu</td>
<td>1 report submitted to MoFPED Kampala</td>
</tr>
<tr>
<td>1 report submitted to MoFPED Kampala</td>
<td>Procurement process initiated</td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td>7,315</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>182</td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td>3,595</td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td>1,620</td>
</tr>
<tr>
<td><strong>Maintenance – Machinery, Equipment &amp; Furniture</strong></td>
<td>550</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>7,315</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>4,079</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11,394</td>
</tr>
<tr>
<td><strong>Output: Internal Audit</strong></td>
<td>13,262</td>
</tr>
<tr>
<td><strong>No. of Internal Department Audits</strong></td>
<td>19 (Secondary Schools, 11 depts within the district, 13 sub counties Paimol, Pararbongo, Patongo, Wol, Lapono, Omiya Paewa, Lamiyo, Adillang, Omot, Arum, Lokole, Lira palwo, Kotomor, 4 primary school from each Sub County, all the projects handle by the District and Sub counties)</td>
</tr>
<tr>
<td>8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adillang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapono Seed, Kalongo Technical Institute. Health Centres from all subcounties)</td>
<td>19 (Secondary Schools, 11 depts within the district, 13 sub counties Paimol, Pararbongo, Patongo, Wol, Lapono, Omiya Paewa, Lamiyo, Adillang, Omot, Arum, Lokole, Lira palwo, Kotomor, 4 primary school from each Sub County, all the projects handle by the District and Sub counties)</td>
</tr>
<tr>
<td>8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adillang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapono Seed, Kalongo Technical Institute. Health Centres from all subcounties)</td>
<td></td>
</tr>
<tr>
<td><strong>Date of submitting Quarterly Internal Audit Reports</strong></td>
<td>30/01/2017 (Submitted to District Chairperson, DPAC, RDC, CAO, CFO in the District Headquarer, 1 report submitted to OAG in Gulu 1 report submitted to MoFPED, MoLG in Kampala)</td>
</tr>
<tr>
<td></td>
<td>30/01/2017 (None)</td>
</tr>
<tr>
<td><strong>Non Standard Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>2 Special Audit reports produced</td>
<td>2 Special Audit reports produced</td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,783</td>
</tr>
<tr>
<td></td>
<td>3,848</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

| Wage Rec't:                                | 2,494,694                                                                 | 2,342,350                                                              |
| Non Wage Rec't:                             | 415,388                                                                   | 415,388                                                               |
| Domestic Dev't:                             | 334,175                                                                   | 334,175                                                               |
| Donor Dev't:                                |                                                                          |                                                                      |
## Cumulative Department Workplan Performance

### Key Performance indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 1. Administration

**Function: District and Urban Administration**

#### 1. Higher LG Services

**Output: Operation of the Administration Department**

Non Standard Outputs:

- Staff paid their monthly salary
- 40 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.
- Vehicles and other assets maintained
- Purchase of 6 acres of Land and legalisation of ownership of district land
- 12 coordination meetings conducted in the district
- Office Furnitures purchased
- Internet services maintained
- Disaster monitoring conducted
- 1 study tour conducted
- District Assets maintained
- 10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters)
- Equipments maintained and purchased
- Domestic arrears paid
- 6 Vehicles, motorcycles and generator maintained
- 6 consultations held with other stakeholders and ministry
- Monthly payment for internet services
- Staff appraised annually

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

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

### Output: Human Resource Management Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of staff whose salaries are paid by 28th of every month</td>
<td>99 (District wide)</td>
<td>99 (District wide)</td>
<td>100.00</td>
<td>Delay in appointment of members of District Service Commission coupled with limited wage bill</td>
</tr>
<tr>
<td>%age of staff appraised</td>
<td>80 (District wide)</td>
<td>80 (District wide)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>%age of LG establish posts filled</td>
<td>47 (District wide)</td>
<td>47 (No recruitment conducted)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>%age of pensioners paid by 28th of every month</td>
<td>99 (District wide)</td>
<td>99 (District wide)</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

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

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Total</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,200</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>40</td>
<td>10.0%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>520</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>300</td>
<td>60</td>
<td>20.0%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Capacity Building for HLG

<table>
<thead>
<tr>
<th>No. (and type) of capacity building</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Total</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 (District wide)</td>
<td>162,215</td>
<td>1,820</td>
<td>188200</td>
<td>1.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Reason for under / over Performance</th>
<th>Staff to be supported under capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>Staff to be supported under capacity</td>
</tr>
</tbody>
</table>
## Cumulative Department Workplan Performance

### UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

### 1a. Administration

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Non Standard Outputs</th>
<th>Expenditure</th>
<th>Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
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</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Output: Supervision of Sub County programme implementation</th>
<th>Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Non Standard Outputs</th>
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</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>

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### Reasons for under / over Performance

- Building funds shall be paid in third quarters

---

### Notes

- 4 staffs facilitated for monthly update of payroll in Kampala
- Stationery purchased, Data capture report produced

---

### Additional Information

- Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions.
- Discretionary capacity building opportunities conducted.
- Local Government capacity building policy and plan implemented by all LLGs at District Headquarters.
- Quarterly reports produced and submitted to MoPS
- 4 staffs facilitated for monthly update of payroll in Kampala.
- Skills development courses for LLG staff and councilors.
- Skills development courses for HLG staff and councilors implemented.
- Discretionary Capacity Building opportunities for gender staff mentoring.
- Induction training and production of quarterly capacity building progress report conducted.

---

### Output: Supervision of Sub County programme implementation

- 6 supervision reports produced
- LLG staffs mentored
- 4 Disciplinary reports produced, Vehicle maintained
- 2 supervision reports produced
- LLG staffs mentored
- 2 Disciplinary reports produced, Vehicle maintained

---

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

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### Notes

- Building funds shall be paid in third quarters

---

### Additional Information

- Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions.
- Discretionary capacity building opportunities conducted.
- Local Government capacity building policy and plan implemented by all LLGs at District Headquarters.
- Quarterly reports produced and submitted to MoPS
- 4 staffs facilitated for monthly update of payroll in Kampala.
- Skills development courses for LLG staff and councilors.
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- Discretionary Capacity Building opportunities for gender staff mentoring.
- Induction training and production of quarterly capacity building progress report conducted.
### Vote: 611  Agago District

#### 2016/17 Quarter 2

**Cumulative Department Workplan Performance**

UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,400</td>
<td>60</td>
<td>2.5%</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 24,000</td>
<td><strong>Non Wage Rec’t:</strong> 3,531</td>
<td>14.7%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong> 24,000</td>
<td><strong>Total</strong> 3,531</td>
<td>14.7%</td>
<td></td>
</tr>
<tr>
<td>Output: Office Support services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office equipments purchased</td>
<td>Compound maintained</td>
<td>Reams of paper supplied</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 New Laptops procured</td>
<td>Reams of paper supplied</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer consumables supplied</td>
<td>District Assets maintained</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>900</td>
<td>3,040</td>
<td>337.8%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>150</td>
<td>N/A</td>
<td>None</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td><strong>Wage Rec’t:</strong> 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong> 16,000</td>
<td><strong>Non Wage Rec’t:</strong> 3,190</td>
<td>19.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td><strong>Domestic Dev’t:</strong> 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td><strong>Donor Dev’t:</strong> 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong> 16,000</td>
<td><strong>Total</strong> 3,190</td>
<td>19.9%</td>
<td></td>
</tr>
<tr>
<td>Output: Records Management Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>%age of staff trained in Records Management</td>
<td>70 (District wide)</td>
<td>0 (None)</td>
<td>.00</td>
<td>Delay in procurement process caused by failure to pay advertising firms intime</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 bookshelves and cabinets procured</td>
<td>4 relevant documentary purchased</td>
<td>136 files and other small office equipment procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 notice boards prepared</td>
<td>Reams of papers and other computer consumables procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 facilitations for collection of relevant documents</td>
<td>8 relevant documentary purchased</td>
<td>136 files and other small office equipment procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8 relevant documentary purchased</td>
<td>136 files and other small office equipment procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>10</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,500</td>
<td>1,420</td>
<td>56.8%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>180</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>
### Agago District

**Vote:** 611  

**2016/17 Quarter 2**

#### Local Government Quarterly Performance Report

**Agago District**

#### Vote: 611

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’’t:</td>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t: 12,000</td>
<td>Non Wage Rec’t: 1,610</td>
<td>Non Wage Rec’t: 1,610</td>
<td>Non Wage Rec’t: 13.4%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total 12,000</td>
<td>Total 1,610</td>
<td>Total 1,610</td>
<td>Total 13.4%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Information collection and management**

- 8 Office furniture purchased
- Office equipments serviced, repaired and maintained
- 24 radio announcements made
- Registry supplied with rakes and 11 book selves
- Percels collected
- 12 monthly internet services paid
- Computer accessories supplied
- 40 reams of paper and other stationaries supplied

**Expenditure**

| 21103 Allowances 800     | 100 | 12.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 118 | N/A |
| 227001 Travel inland 14,000 | 390 | 2.8% |
| 227004 Fuel, Lubricants and Oils | 0 | 365 | N/A |

**Output: Procurement Services**

- 4 adverts run on National Newspaper
- 10 Contract committee minutes produced
- 6 Evaluation reports produced
- 12 documents submitted to the solitor General's regional office in Gulu
- Bid documents prepared
- 30 sites assessed for bid documents
- Computer consumables procured

**Expenditure**

- Computer consumables procured
- 2 advert run on National Newspaper
- Bid documents prepared
- 2 Evaluation reports produced
- 6 documents submitted to the solitor General's regional office in Gulu
- 4 contract committee reports produced
### 1a. Administration

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>8,000</td>
<td>235</td>
<td>2.9%</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>12,000</td>
<td>4,300</td>
<td>35.8%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,500</td>
<td>120</td>
<td>2.7%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,000</td>
<td>2,060</td>
<td>25.8%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>911</td>
<td>45.6%</td>
<td></td>
</tr>
</tbody>
</table>

**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:** 15/08/2016 (Quarterly and Monthly financial reports, Work Plan and Budget, Revenue enhancement plans.)  
- **15/08/2016 (Quarterly and Monthly financial reports):**  
  - Staffs paid 6 months salary, Equipments maintained, stationary supplied, Auditor queries responded to from Gulu.  
  - 1 training report produced

**Expenditure**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Expenditure</th>
<th>% Performance</th>
<th>Reasons for over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>136,154</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,500</td>
<td>120.8%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,500</td>
<td>39.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>
## 2. Finance

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Planned Expenditure</th>
<th>Cumulative Expenditure</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>136,154</td>
<td>68,077</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>15,395</td>
<td>9,556</td>
<td>62.1%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>151,549</td>
<td>77,633</td>
<td>51.2%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Revenue Management and Collection Services

- **Value of Other Local Revenue Collections**: 279,500 (Remittance from the 13 LGs of Wol, Parabongo, Lakole, Paimol, Omia Pacwa, Lapono, Adilang, Kotomor, Patongo, Omot, Arum, Lira Palwo and Lamiyo.)
- **69,785** (Revenue collected from the following markets, Wol, Adilang, Lirapalwo market, Alwa, Arum, Kuywee, Kaket and other smaller roadside markets in the district. Raised revenue from Licenses, Livestock levies, application fees and others.)
- **25.00** (None)

- **Value of Hotel Tax Collected**: 100 (Lira Palwo Trading Centre, Adilang Trading Centre)
- **0 (None)**
- **.00**

- **Value of LG service tax collection**: 46,000 (Revenue enhancement plans, Revenue database.)
- **100 (Districtwide)**
- **.22**

- **Non Standard Outputs**:
  - Routine monitoring reports produced
  - Staff mentoring reports produced
  - Revenue mobilisation report produced

### Expenditure

#### 211103 Allowances
- **500**: 250
- **50.0%**

#### 221010 Special Meals and Drinks
- **1,500**: 740
- **49.3%**

#### 221011 Printing, Stationery, Photocopying and Binding
- **800**: 150
- **18.8%**

#### 227001 Travel inland
- **9,500**: 3,595
- **37.8%**

#### 227004 Fuel, Lubricants and Oils
- **1,000**: 1,950
- **195.0%**

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Planned Expenditure</th>
<th>Cumulative Expenditure</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>20,000</td>
<td>6,685</td>
<td>33.4%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>20,000</td>
<td>6,685</td>
<td>33.4%</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Budgeting and Planning Services

#### Date for presenting draft Budget and Annual Workplan to the Council
- **23/03/2017**: (Draft Budget laid to the council at district Headquarters)
- **23/03/2017**: (None)
- **#Error**: None

#### Date of Approval of the Annual Workplan to the Council
- **15/02/2017**: (Work Plan and Budget, Quartely ORT Reports, Budget frame work Paper.)
- **15/02/2017**: (Consultation done)
- **#Error**

- **Non Standard Outputs**:
  - Assessment report produced
## Agago District

### Vote: 611

#### 2016/17 Quarter 2

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousands</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec'</strong>: 22,650 <strong>Non Wage Rec'</strong>: 2,841 <strong>Domestic Dev'</strong>: 0 <strong>Donor Dev'</strong>: 0</td>
<td><strong>Wage Rec'</strong>: 625 <strong>Non Wage Rec'</strong>: 2,216 <strong>Domestic Dev'</strong>: 0 <strong>Donor Dev'</strong>: 0</td>
<td>62.5% 221.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> 22,650 <strong>Total</strong> 2,841 <strong>Total</strong> 0.0%</td>
<td><strong>Total</strong> 12.5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: LG Expenditure management Services

- **Non Standard Outputs:** Revenue mobilisation done in all the 13 Lower Local Governments
  - **Expenditure:**
    - **211103 Allowances:** 4,000 828 20.7%
    - **221010 Special Meals and Drinks:** 0 308 N/A
    - **221011 Printing, Stationery, Photocopying and Binding:** 700 264 37.7%
    - **227001 Travel inland:** 2,000 1,327 66.4%
    - **227004 Fuel, Lubricants and Oils:** 0 940 N/A
  - **Total:** 10,925 3,667 33.6%

#### Output: LG Accounting Services

- **Non Standard Outputs:** Supervision of LLGs conducted
  - **Expenditure:**
    - **211103 Allowances:** 400 272 68.0%
    - **221011 Printing, Stationery, Photocopying and Binding:** 200 274 137.0%
    - **227001 Travel inland:** 5,600 6,872 122.7%
    - **227004 Fuel, Lubricants and Oils:** 1,000 6,147 614.7%
  - **Total:** 10,000 13,565 135.7%

#### Output: Sector Management and Monitoring

- **Date for submitting annual LG final accounts to Auditor General:** 15/08/2016 (Submission of financial reports to Auditor general, Monthly financial reporting.)
- **Non Standard Outputs:** None
- **Expenditure:**
  - **211103 Allowances:** 10,000 13,565 135.7%
  - **221011 Printing, Stationery, Photocopying and Binding:** 0 0 0.0%
  - **227001 Travel inland:** 0 0 0.0%
  - **227004 Fuel, Lubricants and Oils:** 0 0 0.0%
  - **Total:** 10,000 13,565 135.7%

---

Page 70
## 2. Finance

### Non Standard Outputs:
- 4 monitoring and mentoring reports produced
- 2 monitoring and mentoring reports produced, Small office equipment purchased

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Reason for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>115</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,700</td>
<td>1,095</td>
<td>29.6%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>1,200</td>
<td>120.0%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>2,410</td>
<td>120.0%</td>
<td>None</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>5,000</td>
<td>0</td>
<td>48.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,000</td>
<td>2,410</td>
<td>48.2%</td>
<td>None</td>
<td></td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

**Name:** ____________________________  
**Sign & Stamp:** ____________________________  
**Date:** ____________________________

## 3. Statutory Bodies

**Function: Local Statutory Bodies**

### 1. Higher LG Services

**Output: LG Council Adminstration services**

### Non Standard Outputs:
- Local Government elected leaders paid ther monthly salaries and gratuity at end of FY
- Speakers garden party hosted
- Support supervision to LLGs conducted, capacity building workshops attended at specific locations

### Expenditure

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

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>14,508</td>
<td>6,903</td>
<td>47.6%</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>138,894</td>
<td>Wage Rec't: 58,448</td>
<td>42.1%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>73,927</td>
<td>Non Wage Rec't: 24,930</td>
<td>33.7%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>212,821</td>
<td>Total 83,378</td>
<td>Total 39.2%</td>
</tr>
<tr>
<td><strong>Output: LG procurement management services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Contract and Evaluation reports produced, Quarterly PPDA reports submitted, Printed and non printed stationary purchased, Contract committee allowance advanced, submission of document for clearance by solicitor</td>
<td>0</td>
<td>Terms of the existing members of the committee expired in November and new members have not yet been approved by MoFPED</td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,500</td>
<td>2,160</td>
<td>144.0%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>800</td>
<td>80.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>500</td>
<td>120</td>
<td>24.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>50</td>
<td>5.0%</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>14,095</td>
<td>Non Wage Rec't: 3,130</td>
<td>22.2%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>14,095</td>
<td>Total 3,130</td>
<td>Total 22.2%</td>
</tr>
<tr>
<td><strong>Output: LG staff recruitment services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>DSC Chairperson paid monthly salaries, quarterly reports produced and submitted to relevant offices, exchange visits conducted to selected districts, relevant office equipment, furniture and stationary purchased, quarterly support supervision conducted to LLGs</td>
<td>0</td>
<td>Delay in forming members of DSC because the first lot submitted was deferred</td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>24,000</td>
<td>12,000</td>
<td>50.0%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>2,221</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Page 72
### Cumulative Department Workplan Performance

**Key Performance Indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>24,000</td>
<td>12,000</td>
<td>50.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>25,335</td>
<td>6,859</td>
<td>27.1%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>1,630</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>49,335</td>
<td>18,859</td>
<td>38.2%</td>
</tr>
</tbody>
</table>

#### Output: LG Land management services

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

#### Expenditure

<table>
<thead>
<tr>
<th>Output: LG Financial Accountability</th>
</tr>
</thead>
</table>

| Allowances                          | 1,600 | 4,918 | 307.4% |
|-------------------------------------|
| Special Meals and Drinks            | 0     | 100   | N/A    |
| Printing, Stationery, Photocopying and Binding | 1,820 | 100   | 5.5%   |
| Travel inland                       | 6,800 | 1,318 | 19.4%  |

| Output: LG Financial Accountability |

| Total | 14,095 | 6,436 | 45.7% |

#### Output: LG Financial Accountability

<table>
<thead>
<tr>
<th>No. of LG PAC reports discussed by Council</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 (Quarterly reports discussed in the Council meeting at district Headquarters)</td>
</tr>
</tbody>
</table>

| 0 (None) | .00 | None |

---

Page 73
### Cumulative Department Workplan Performance

**Vote: 611**

#### 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>17 (District wide: Lamiyo, Arum, Lira, Palwo, Omot, Kotonor, Patongo, Adilang, Lapono, Paimol, Omuya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C and Patongo T/C)</td>
<td>1 (Conducted in selected LLGs)</td>
<td>5.88</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:** minutes produced, relevant law books and regulations purchased, office equipment purchased, computer and its consumables procured, consultations made with relevant offices, capacity building workshops and seminars attended

**Expenditure**

- **211103 Allowances**: 0, 6,864, N/A
- **221009 Welfare and Entertainment**: 1,095, 644, 58.8%
- **221011 Printing, Stationery, Photocopying and Binding**: 1,000, 380, 38.0%
- **222001 Telecommunications**: 0, 140, N/A
- **227001 Travel inland**: 0, 855, N/A

**Non Standard Outputs:** minutes produced, relevant law books and regulations purchased, office equipment purchased, computer and its consumables procured, consultations made with relevant offices, capacity building workshops and seminars attended

**Expenditure**

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

**Output: Standing Committees Services**

Non Standard Outputs: 6 council meetings held at specific locations within the district, 24 standing committees minutes produced, local government elected leaders paid ex gratia at the District Headquarters

Expenditure

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

**Reasons for under / over Performance:** None

---

Agago District

Local Government Quarterly Performance Report

2016/17 Quarter 2

US$ Thousands
# Vote: 611  Agago District  2016/17 Quarter 2

## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>Wage Rec't: 0</td>
<td>Wage Rec't: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't: 175,974</td>
<td>Non Wage Rec't: 77,784</td>
<td>Non Wage Rec't: 44.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't: 77,784</td>
<td>Domestic Dev't: 0</td>
<td>Domestic Dev't: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 175,974</td>
<td>Total 77,784</td>
<td>Total 44.2%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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  Accounts blocked due to court case/injunction that is still pending
### Agago District

**Vote:** 611

**2016/17 Quarter 2**

## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 4. Production and Marketing

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

**Expenditure**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Planned</th>
<th>Actual</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>245,652</td>
<td>82,675</td>
<td>33.7%</td>
<td>Staffs paid their 6 months salaries</td>
</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>800</td>
<td>200</td>
<td>25.0%</td>
<td>Workplan submitted to UODP2 in Kampala</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>690</td>
<td>452</td>
<td>65.5%</td>
<td>Quarterly monitoring and evaluation reports produced, office stationary/equipment purchased, 6 Supervision of technical back stopping done</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>200</td>
<td>1,443</td>
<td>721.5%</td>
<td>Vehicle maintained</td>
</tr>
<tr>
<td>221014</td>
<td>Bank Charges and other Bank related costs</td>
<td>1,000</td>
<td>1,028</td>
<td>102.8%</td>
<td></td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>376</td>
<td>450</td>
<td>119.8%</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>141,836</td>
<td>25,621</td>
<td>18.1%</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>4,060</td>
<td>4,017</td>
<td>98.9%</td>
<td></td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>2,966</td>
<td>210</td>
<td>7.1%</td>
<td></td>
</tr>
</tbody>
</table>
## 4. Production and Marketing

### Output: Livestock Health and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rec’t: 245,652 Non Wage Rec’t: 20,991 Domestic Dev’t: 21,790 Donor Dev’t: 135,000</td>
<td>Wage Rec’t: 82,675 Non Wage Rec’t: 16,828 Domestic Dev’t: 0 Donor Dev’t: 16,593</td>
<td>Wage Rec’t: 33.7% Non Wage Rec’t: 80.2% Domestic Dev’t: 0 Donor Dev’t: 12.3%</td>
<td>Court injunction has blocked the Production Accounts hence making it impossible to assess funds</td>
</tr>
</tbody>
</table>

**Output: Livestock Health and Marketing**

- **No. of livestock by type undertaken in the slaughter slabs:** 480 (Kalongo Town Council, Patongo, Agago TC and Omot Markets)
- **No. of livestock by types using dips constructed:** 3000 (District wide)
- **No. of livestock vaccinated:** 1268 (In the 13 LLGs of)

**Non Standard Outputs:**

- 80 farmers trained on livestock management; community sensitized and mobilized on veterinary service delivery, policies and laws district wide; livestock collected district wide; LLGs staff and farmers supervised/backstopped district wide; Demonstrations on disease control set district wide; Diseases surveyed and diagnosed wide wide.

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure Item</th>
<th>Quantity</th>
<th>Unit</th>
<th>Expenditure Amount (UShs)</th>
<th>Expenditure %</th>
<th>% Forecast achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>140</td>
<td></td>
<td>450</td>
<td>321.4%</td>
<td>100.00%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,488</td>
<td></td>
<td>1,364</td>
<td>24.9%</td>
<td>100.00%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,904</td>
<td></td>
<td>865</td>
<td>29.8%</td>
<td>100.00%</td>
</tr>
</tbody>
</table>

**Expenditure**

- **Wage Rec’t:** 0 Non Wage Rec’t: 2,679 Domestic Dev’t: 0 Donor Dev’t: 0
- **Total:** 63,152

**Output: Fisheries regulation**

- **Quantity of fish harvested:** 1400 (Lamiyo, Wol, Arum and Omot)
- **No. of fish ponds stocked:** 2 (Arum)
- **No. of fish ponds constructed and maintained:** 1 (Arum Sub county)

**Court injunction has blocked the Production Accounts hence making it impossible to assess funds**
### 4. Production and Marketing

**Non Standard Outputs:**
- 140 farmers trained on commercial fish farming techniques at Omot, Lamiyo, Wol, Adilang sub counties and Kalongo TC; 4 quarterly reports on data collection on fisheries activities produced; 1 report on repair and maintenance of 1 motorcycle produced; 4 Technical back stopping and supervision in the 16 LLGs produced. Fish fry supplied to 10 fish ponds.

**Expenditure**
- **227001 Travel inland**
  - **2,196**
  - **544**
  - **24.8%**
- **227004 Fuel, Lubricants and Oils**
  - **2,480**
  - **608**
  - **24.5%**

**Function: District Commercial Services**

**Output: Cooperatives Mobilisation and Outreach Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>% Performance</th>
<th>Reason for Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of cooperative groups supervised</td>
<td>2</td>
<td>0</td>
<td>0.00</td>
<td>Denied access to the departmental funds due to court case</td>
</tr>
<tr>
<td>No of cooperative groups mobilised for registration</td>
<td>16</td>
<td>0</td>
<td>0.00</td>
<td>Denial of access to departmental funds due to court case</td>
</tr>
<tr>
<td>No of cooperatives assisted in registration</td>
<td>16</td>
<td>0</td>
<td>0.00</td>
<td>Denial of access to departmental funds due to court case</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- None

**Expenditure**
- **221011 Printing, Stationery, Photocopying and Binding**
  - **896**
  - **356**
  - **39.7%**
- **227001 Travel inland**
  - **2,304**
  - **944**
  - **41.0%**
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,800</td>
<td>1,700</td>
<td>35.4%</td>
</tr>
</tbody>
</table>

#### Wage Rec’t:

- Wage Rec’t: 0

#### Non Wage Rec’t:

- Non Wage Rec’t: 8,000

#### Domestic Dev’t:

- Domestic Dev’t: 0

#### Donor Dev’t:

- Donor Dev’t: 0

| Total | 8,000 | Total | 3,000 | Total | 37.5% |

#### Confirmation by Head of Department

**Name:**

**Sign & Stamp:**

**Date:**

### 5. Health

**Function: Primary Healthcare**

#### 1. Higher LG Services

**Output: Public Health Promotion**

- Non Standard Outputs: Medical Equipments supplied, VHTs trained, Meeting conducted, reports compiled and disseminated
- Expenditure: 0

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of children immunized with Pentavalent vaccine</td>
<td>4860 (451)</td>
<td>4541 (In all the health facilities)</td>
<td>93.44</td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs</td>
<td>95 (95)</td>
<td>95 (In all the 906 villages in the district)</td>
<td>100.00</td>
</tr>
<tr>
<td>% age of approved posts filled with qualified health workers</td>
<td>60 (Kalongo Hospital)</td>
<td>45 (All the Health facilities)</td>
<td>75.00</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>7640 (Kalongo Hospital)</td>
<td>156 (In all the 5 HC III and 11 HC IIs)</td>
<td>2.04</td>
</tr>
</tbody>
</table>
**5. Health**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of inpatients that visited the Govt. health facilities</td>
<td>126422 (Kalongo Hospital)</td>
<td>637 (In all the 8 HC III)</td>
<td>.50</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities</td>
<td>24006 (Kalongo Hospital)</td>
<td>4562 (In the 32 Health Facilities in the District)</td>
<td>19.00</td>
<td></td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>4 (Training to be conducted at District Board Room at District Headquarters)</td>
<td>1 (Training to be conducted at District Board Room at District Headquarters)</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>24 (In the 33 Health Facilities of Alop,Kaket)</td>
<td>6 (In the 33 Health Facilities)</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>None</td>
<td>None</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

| 263367 Sector Conditional Grant (Non-Wage) | 156,930 | 93,854 | 59.8% |

**Function: Health Management and Supervision**

**1. Higher LG Services**

**Output: Healthcare Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Village Health Team Trained, Furniture for Health Facilities Purchased, Batteries for Solar Fridges purchased</th>
<th>Village Health Team Trained, Internet services maintained, Staff paid their monthly salaries and allowances, Coordination reports produced, Medicine and other supplies delivered, Office block Maintained, Vehicle serviced and maintained, Consultation with</th>
</tr>
</thead>
</table>

**Expenditure**

| 211101 General Staff Salaries | 1,479,030 | 687,514 | 46.5% |
| 224004 Cleaning and Sanitation | 0 | 960 | N/A |

| Wage Rec't: | 1,479,030 | 687,514 | 46.5% |
| Non Wage Rec't: | 21,681 | 960 | 4.4% |
| Domestic Dev't: | 21,681 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |

| Total | 1,500,711 | 688,474 | 45.9% |
### 5. Health

**Confirmation by Head of Department**

<table>
<thead>
<tr>
<th>Name</th>
<th>Sign &amp; Stamp</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Title</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 6. Education

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

**2. Lower Level Services**

**Output: Primary Schools Services UPE (LLS)**

<table>
<thead>
<tr>
<th></th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils sitting PLE</td>
<td>4163 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)</td>
<td>0 (None)</td>
<td>.00</td>
<td>No release of UPE in the quarter</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>240 (At least 8 students passing in grade one in each of the 6 secondary schools in the district.)</td>
<td>0 (None)</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

**Key Performance Indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

---

*Note*: The data includes details of planning and achievement for education in Agago District for the 2016/17 Quarter 2. The cumulative performance is calculated as a percentage of the planned outputs and expenditure.
### 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>79316 (ABILNINO 623)</td>
<td>79316 (ABILNINO 623)</td>
<td>100.00</td>
<td></td>
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<tr>
<td>ABONE 673</td>
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<td>ABONE 673</td>
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<tr>
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<tr>
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### Key Performance Indicators

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**6. Education**

No. of qualified primary teachers
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<td>WOL P.7)</td>
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</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of teachers paid salaries</td>
<td>()</td>
<td>932 ( ABILNINO ABONE ACHOLPII LAPONO ACURU ADILANG KULAKA ADILANG LALAL AGELEC AGWENG AJALI ATEDE AJALI ANYENA AJALI LAJWA AJWA AKWANG ALWEE ALYEK AMYEL APIL ARUM ARUMUDWONG ATECE ATENGGE ATOCON AWELO AWONODWE AYIKA AYWEE GARAGARA AYWEE PALARO BAROTIBA BIWANG CIGACIGA GEREGERE GOTAATONGO ISRAEL KABALA KABALA ALEDHA KAKET KALONGO GIRLS KALONGO P.7 KAMONONJWI KANYIPA KARUMU KAZIKAZI KILOKOITIO KOKIL KOTOMOR KUBWOR KUYWEE KWONKIC LABIMA LACEK LACEKOTO LADERE LADIGO LAMINGONEN LAMIT KWEO KAMIYO LANGOLANGOLA LAPIRIN</td>
<td>0</td>
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</table>

Page 87
## 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<tbody>
<tr>
<td>LATINLING</td>
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<tr>
<td>LIRA KATO</td>
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<tr>
<td>LIRA PALWO</td>
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<td>LOCUM</td>
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<td>PACER</td>
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<td>PAICAM AYWEE</td>
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<td>PAKOR DUNGU</td>
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<td>PARABONGO TEK</td>
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<td>PATONGO AKWEE</td>
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<td>PATONGO APANO</td>
<td></td>
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<tr>
<td>PATONGO PRIMARY</td>
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<tr>
<td>ST. PETER’S ANYWANG</td>
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<tr>
<td>TOROMA</td>
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<td>WANG LOBO</td>
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<td>WIDWOL</td>
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<td>WIMUNUPECEK</td>
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<td>WIPOLO SOLOTI</td>
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<td>WOL NGORA</td>
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<td>WOL P.7)</td>
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</tr>
</tbody>
</table>
### 6. Education

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

**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Participation in co-curricular activities at district and national levels, sports, MDD, ball games, scouting</td>
<td>Participation in co-curricular activities at district and national levels, sports, MDD, scouting</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>263102 LG Unconditional grants (Current)</td>
<td>0</td>
<td>1,431,371</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>263366 Sector Conditional Grant (Wage)</td>
<td>5,794,626</td>
<td>1,792,624</td>
<td>30.9%</td>
<td></td>
</tr>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>705,062</td>
<td>238,704</td>
<td>33.9%</td>
<td></td>
</tr>
</tbody>
</table>

**Total** | 6,499,688 | 3,462,698 | 53.3% | |

#### 3. Capital Purchases

**Output: Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>0 (None)</td>
<td>0 (None)</td>
<td>0</td>
<td>None</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>0 (None)</td>
<td>0 (None)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Retentions for FY 2015-2016 paid</td>
<td>Retentions for FY 2015-2016</td>
<td>Inspection reports produced</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>40,000</td>
<td>26,952</td>
<td>67.4%</td>
<td></td>
</tr>
</tbody>
</table>

**Total** | 40,000 | 26,952 | 67.4% | |

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>O8 (Supply of 36 desks at Olung PS, Patongo Akwee PS, Lira Kato PS, Kwonkic PS, Kuywee PS, Odokomit PS, Lalal PS, Nimaroo PS)</td>
<td>S (Olung PS, Ngora PS, Patongo Akwee PS, Okwadoko PS, Kwonkic PS, Adilang Lalal PS, Odokomit PS and Lira Kato PS)</td>
<td>100.00</td>
<td>None</td>
</tr>
</tbody>
</table>

| Non Standard Outputs: | None | None | |

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
<td>57,600</td>
<td>38,287</td>
<td>66.5%</td>
<td></td>
</tr>
</tbody>
</table>

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Local Government Quarterly Performance Report

**Vote: 611** Agago District

2016/17 Quarter 2

---

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# Agago District

## Vote: 611  
### 2016/17 Quarter 2

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>57,600</td>
<td>Domestic Dev’t:</td>
<td>38,287</td>
<td>66.5%</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>57,600</td>
<td><strong>Total</strong></td>
<td>38,287</td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

### Function: Secondary Education

#### 2. Lower Level Services

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>No. of students sitting O level</th>
<th>()</th>
<th>280 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</th>
<th>0</th>
<th>No transfer of USE to schools in this quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students passing O level</td>
<td>()</td>
<td>0 (None)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>()</td>
<td>164 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>5514 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
<td>3670 (St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS and Omot Seed SS)</td>
<td>66.56</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>None</td>
<td>None</td>
<td></td>
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</tr>
</tbody>
</table>

### Expenditure

| 263102 LG Unconditional grants (Current) | 0 | 313,243 | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 389,100 | 122,816 | 31.6% |

| Wage Rec’t: | 1,252,971 | Wage Rec’t: | 313,243 | Wage Rec’t: | 25.0% |
| Non Wage Rec’t: | 389,100 | Non Wage Rec’t: | 122,816 | Non Wage Rec’t: | 31.6% |
| Domestic Dev’t: | 0 | Domestic Dev’t: | 0 | Domestic Dev’t: | 0.0% |
| Donor Dev’t: | 0 | Donor Dev’t: | 0 | Donor Dev’t: | 0.0% |
| **Total** | 1,642,071 | **Total** | 436,058 | **Total** | 26.6% |

### Function: Skills Development

#### 1. Higher LG Services

**Output: Tertiary Education Services**

| No. of tertiary education instructors paid salaries | 16 (Kalongo Technical Institute) | 21 (Kalongo Technical Institute) | 131.25 | None |

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Page 90
## Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned)</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
</table>

### 6. Education

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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>122,957</td>
<td>30,739</td>
<td>25.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>122,957</td>
<td>30,739</td>
<td>25.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
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</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>122,957</td>
<td>30,739</td>
<td>25.0%</td>
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</tbody>
</table>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

Output: Education Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>DEO, DIS and Inspector of schools paid their 6 months salaries</th>
<th>DEO, DIS and Inspector of schools paid their 6 months salaries</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Schools supported co curriculum activities</td>
<td>Schools supported co curriculum activities</td>
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<tr>
<td></td>
<td>Quarterly reports discussed in the TPC</td>
<td>Quarterly reports discussed in the TPC</td>
</tr>
<tr>
<td></td>
<td>8 meetings and workshops attended by Education Management</td>
<td>4 meetings and workshops attended by Education Management</td>
</tr>
<tr>
<td></td>
<td>04 reports submitted to MoES</td>
<td>02 reports submitted to MoES</td>
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<tr>
<td></td>
<td>04 Management meetings with Headteachers minutes produced</td>
<td>02 Management mee</td>
</tr>
<tr>
<td></td>
<td>02 Consultations with line ministries</td>
<td>02 reports submitted to MoES</td>
</tr>
<tr>
<td></td>
<td>4 monitoring reports produced</td>
<td>02 Management mee</td>
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<tr>
<td></td>
<td>1 Study tour conducted</td>
<td>02 reports submitted to MoES</td>
</tr>
<tr>
<td></td>
<td>Co-curriculum activities conducted</td>
<td>02 Management mee</td>
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<tr>
<td></td>
<td>1 Education Sector Review meeting attended</td>
<td>02 reports submitted to MoES</td>
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<tr>
<td></td>
<td>PLE examination monitored</td>
<td>02 Management mee</td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>35,940</td>
<td>17,970</td>
<td>50.0%</td>
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<tr>
<td>211103 Allowances</td>
<td>464</td>
<td>2,348</td>
<td>505.9%</td>
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<tr>
<td>221003 Staff Training</td>
<td>20,000</td>
<td>4,595</td>
<td>23.0%</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
<td>400</td>
<td>8.0%</td>
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<td></td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>3,431</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>78,982</td>
<td>34,725</td>
<td>44.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>12,034</td>
<td>601.7%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Agago District**

**Vote: 611**  
Local Government Quarterly Performance Report  
2016/17 Quarter 2

### Cumulative Department Workplan Performance

**UShs Thousands**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 6. Education

<table>
<thead>
<tr>
<th>228002 Maintenance - Vehicles</th>
<th>0</th>
<th>800</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>35,940</td>
<td>17,970</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>68,390</td>
<td>39,687</td>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>42,656</td>
<td>18,645</td>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>146,986</td>
<td><strong>Total</strong> 76,302</td>
<td><strong>Total</strong> 51.9%</td>
</tr>
</tbody>
</table>

**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**

- 4 staff to be recruited and paid their monthly salary
- 8 reports submitted to URF
- 8 workshops and seminars attended
- Small office equipment purchased
- Bid documents prepared
- Transfers to LGGs effected
- 2 Vehicles and 3 motorcycles maintained
- Computer and accessories supplied

**Expenditure**

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>24,000</th>
<th>12,000</th>
<th>50.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>24,000</td>
<td>12,000</td>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>24,000</td>
<td><strong>Total</strong> 12,000</td>
<td><strong>Total</strong> 50.0%</td>
</tr>
</tbody>
</table>

2. Lower Level Services

**Output: Community Access Road Maintenance (LLS)**

- No of bottle necks removed from CARs: 13 ((13 LLGs OF Arum, Omot, Lamiyo, Lira, Palwo, Lukole, Wol, Parabongo, Paimol, Omiya, Pacwa, Lapono, Adiliang, Kotomor and Patongo))
- 3 (Lukole, Wol, Parabongo) 23.08

Low capacity of contractors coupled with delayed procurement process caused by late advert
## 7a. Roads and Engineering

**Non Standard Outputs:**
- 4 supervision and monitoring reports produced

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Amount</th>
<th>Cumulative Amount</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>904,868</td>
<td>30,933</td>
<td>3.4%</td>
<td>Late release of fund</td>
</tr>
<tr>
<td>Wage Rec’i:</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’i:</td>
<td>904,868</td>
<td>30,933</td>
<td>3.4%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’i:</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’i:</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>904,868</td>
<td>30,933</td>
<td>3.4%</td>
<td></td>
</tr>
</tbody>
</table>

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

- No. of bridges maintained: 5 (Agago river bridge at Patongo, Agago gridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)
- Length in Km of District roads periodically maintained: 30 (Omot, Arum, Lukole)
- Length in Km of District roads routinely maintained: 480 (in all LLGs)
- Non Standard Outputs: Retention Paid for Patongo and Kalongo TC low cost road, Drainage and culverts worked completed, Supervision and monitoring reports produced inventory and community sensitisation done

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Amount</th>
<th>Cumulative Amount</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>263370 Development Grant</td>
<td>403,777</td>
<td>199,078</td>
<td>49.3%</td>
</tr>
<tr>
<td>Wage Rec’i:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’i:</td>
<td>403,777</td>
<td>199,078</td>
<td>49.3%</td>
</tr>
<tr>
<td>Domestic Dev’i:</td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’i:</td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>403,777</td>
<td>199,078</td>
<td>49.3%</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>3 staff paid their 12 month salaries, small office equipments purchased, 4 quarterly reports submitted to Ministry of Water &amp; Environment in Kampala, Motorised water points in the District made operational, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Staffs paid their monthly salaries, DWSC quarterly minutes produced 1 Data clerk paid 3 months wages, small office equipments purchased, 1 quarterly report submitted to Ministry of Water &amp; Environment in Kampala, Motorised water points in the District</td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>32,000</th>
<th>0</th>
<th>16,000</th>
<th>3,638</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
<td>9,873</td>
<td>3,638</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
<td>1,217</td>
<td>9,873</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>0</td>
<td>955</td>
<td>1,217</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>50</td>
<td>955</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>50</td>
<td></td>
</tr>
</tbody>
</table>

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Output: Supervision, monitoring and coordination</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of sources tested for water quality</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
</tr>
<tr>
<td>No. of water points tested for quality</td>
</tr>
<tr>
<td>No. of supervision visits during and after construction</td>
</tr>
</tbody>
</table>
**Vote: 611  Agago District  2016/17 Quarter 2**

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- Report submitted to MoWE in Kampala
- BFP consultative meeting conducted

**Expenditure**

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

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

- No. of water pump mechanics, scheme attendants and caretakers trained: 0 (None) 0 0 None
- % of rural water point sources functional (Shallow Wells): 4 (Districtwide for all the Shallow wells to be constructed) 0 (None) 0.00
- % of rural water point sources functional (Gravity Flow Scheme): 0 (None) 0 (N/A) 0
- No. of water points rehabilitated: 0 (None) 0 0
- No. of public sanitation sites rehabilitated: 0 (None) 0 0
- Non Standard Outputs: Operation and maintenance of 3 water schemes in Urban centres, Supply of Pump parts for O & M

**Expenditure**

<table>
<thead>
<tr>
<th>221010 Special Meals and Drinks</th>
<th>0</th>
<th>1,200</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,004</td>
<td>N/A</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>2,510</td>
<td>N/A</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>8,409</td>
<td>N/A</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,863</td>
<td>7,702</td>
<td>158.4%</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,863</td>
<td>9,863</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>20,826</td>
<td>20,826</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9,863</td>
<td>20,826</td>
<td>211.1%</td>
</tr>
</tbody>
</table>
## Cumulative Department Workplan Performance

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Promotion of Community Based Management</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of water user committees formed.</td>
<td>9 (District wide)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of water and Sanitation promotional events undertaken</td>
<td>1 (World water day celebrated at Omot Sub county.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Water User Committee members trained</td>
<td>9 (District wide)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</td>
<td>20 (HPMAs)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</td>
<td>2 (1 Radio programme, World water day, Sensitisation of communities to fulfill critical)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>None</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>500</td>
<td>200</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,7042</td>
<td>1,500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,042</strong></td>
<td><strong>1,500</strong></td>
<td><strong>0</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

**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
## Agago District

### Vote: 611

#### 2016/17 Quarter 2

#### Cumulative Department Workplan Performance

**USh Thousands**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4 staff paid their salary, tree planting, stationery, fuel allowances.</td>
<td>4 staff paid their monthly salary, tree planting advocacy done, stationery provided, fuel allowances advanced, monitoring report produced.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>1,305</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>368</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>168</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>54,184</td>
<td>27,092</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>16,545</td>
<td>2,411</td>
<td>14.6%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>1,636</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>54,184</td>
<td>27,092</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>16,545</td>
<td>5,888</td>
<td>35.6%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>70,729</td>
<td>32,980</td>
<td>46.6%</td>
<td></td>
</tr>
</tbody>
</table>

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

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

Expenditure

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

Output: Infrastructure Planning
**8. Natural Resources**

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

<table>
<thead>
<tr>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>10,000</td>
<td>Domestic Dev’t:</td>
<td>3,794</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,000</strong></td>
<td><strong>Total</strong></td>
<td><strong>3,794</strong></td>
</tr>
</tbody>
</table>

| **37.9%** |

**Confirmation by Head of Department**

Name: ____________________________  Sign & Stamp: ____________________________

Title: ____________________________  Date: ____________________________

**9. Community Based Services**

**Function: Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>1. Higher LG Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Operation of the Community Based Services Department</td>
</tr>
</tbody>
</table>
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>3 district based staff paid basic salary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1 orientation of CDOs on CDD Operations procedure</td>
</tr>
<tr>
<td></td>
<td>1 field appraisal of selected beneficiary of CDD groups conducted</td>
</tr>
<tr>
<td></td>
<td>4 quarterly support supervision conducted under CDD</td>
</tr>
<tr>
<td></td>
<td>4 quarterly report submission to the Ministry</td>
</tr>
<tr>
<td></td>
<td>2 review meetings conducted</td>
</tr>
<tr>
<td></td>
<td>4 quarterly meetings conducted at the District headquarters with subcounty CDOs</td>
</tr>
<tr>
<td></td>
<td>1 executive monitoring conducted</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Vote: 611 Agago District 2016/17 Quarter 2</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
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<tr>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **227001 Travel inland**: 4,808 | 740 | 15.4%
- **211101 General Staff Salaries**: 240,000 | 107,593 | 44.8%
- **221009 Welfare and Entertainment**: 400 | 224 | 56.0%
- **221011 Printing, Stationery, Photocopying and Binding**: 0 | 169 | N/A
- **221014 Bank Charges and other Bank related costs**: 0 | 497 | N/A
- **222001 Telecommunications**: 200 | 92 | 46.0%

**Non Standard Outputs**

- **Wage Rec't**: 240,000 | Wage Rec't: 107,593 | Wage Rec't: 44.8%
- **Non Wage Rec't**: 7,568 | Non Wage Rec't: 1,722 | Non Wage Rec't: 22.8%
- **Domestic Dev't**: Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0.0%
- **Donor Dev't**: Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0%

**Total**: 247,568 | Total: 109,315 | Total: 44.2%

**Output: Adult Learning**

<table>
<thead>
<tr>
<th>No. FAL Learners Trained</th>
<th>112 (quarterly support to FAL instructors in the 16 LLGs)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4 quarterly support to subcounty CDOs in 16 LLGs)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>2 FAL review meetings conducted at District HQ</td>
</tr>
<tr>
<td></td>
<td>2 Technical support supervision conducted in all LLGs</td>
</tr>
<tr>
<td></td>
<td>4 purchases of learning aids to adult learners</td>
</tr>
</tbody>
</table>

**Expenditure**

- **211103 Allowances**: 10,000 | 4,640 | 46.4%
- **221011 Printing, Stationery, Photocopying and Binding**: 500 | 240 | 48.0%
- **227001 Travel inland**: 2,000 | 2,670 | 133.5%
- **227004 Fuel, Lubricants and Oils**: 1,250 | 560 | 44.8%
## 9. Community Based Services

### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t: 17,000</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 47.7%</td>
<td>None</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>8,110</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 47.7%</td>
<td>None</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 47.7%</td>
<td>None</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 47.7%</td>
<td>None</td>
</tr>
<tr>
<td>Total</td>
<td>17,000</td>
<td>8,110</td>
<td>47.7%</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **211103 Allowances**: 200
- **221005 Hire of Venue (chairs, projector, etc)**: 0
- **221010 Special Meals and Drinks**: 0
- **224001 Medical and Agricultural supplies**: 224,348
- **227001 Travel inland**: 7,000
- **227004 Fuel, Lubricants and Oils**: 1,760

### Non Standard Outputs:

- 211103 Allowances: None
- 221005 Hire of Venue (chairs, projector, etc): None
- 221010 Special Meals and Drinks: None
- 224001 Medical and Agricultural supplies: None
- 227001 Travel inland: None
- 227004 Fuel, Lubricants and Oils: None

## Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t: 14,000</td>
<td>Wage Rec’t: 2,490</td>
<td>Wage Rec’t: 17.8%</td>
<td>None</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,490</td>
<td>Non Wage Rec’t: 10,342</td>
<td>Non Wage Rec’t: 17.8%</td>
<td>None</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 224,348</td>
<td>Domestic Dev’t: 10,342</td>
<td>Domestic Dev’t: 17.8%</td>
<td>None</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 17.8%</td>
<td>None</td>
</tr>
<tr>
<td>Total</td>
<td>238,348</td>
<td>12,832</td>
<td>17.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

- **No. of Youth councils supported**: 1 (4 executive meetings held)
- **1 national youth day celebration attended**
- **1 district youth council organised**

### Non Standard Outputs:

- 211103 Allowances: None
- 221005 Hire of Venue (chairs, projector, etc): None
- 221010 Special Meals and Drinks: None
- 224001 Medical and Agricultural supplies: None
- 227001 Travel inland: None
- 227004 Fuel, Lubricants and Oils: None

## Expenditure

- **2016/17 Quarter 2**: 611
- **Local Government Quarterly Performance Report**: 2016/17 Quarter 2
- **Cumulative Department Workplan Performance**: 2016/17 Quarter 2
- **Planned output and expenditure for the FY (Qty, Desc. & Location)**: 2016/17 Quarter 2
- **Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)**: 2016/17 Quarter 2
- **% Performance (Cumulative / Planned) for quantitative outputs**:
- **Reasons for under / over Performance**:

---

No. of children cases (Juveniles) handled and settled:

- **240 (240 children OVCs in conflict with the Law supported and protected from violence and abuse)**
- **12 community dialogue conducted with supported from UNICEF)**

Non Standard Outputs:

- **16 subcounties register births**
- **8 police outpost response to child abuse**
- **PSWO provide support to children in need of care and protection**
## 9. Community Based Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>5,000</td>
<td>4,390</td>
<td>87.8%</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>2,000</td>
<td>228</td>
<td>11.4%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>130</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

### Output: Support to Disabled and the Elderly

- **No. of assisted aids supplied to disabled and elderly community:**
  - 6 (in subcounties of Lira Palwo, Arum, Wol, Adilang, Lokol e, Patongo, and Paimol)
  - 4 (Adilang and Lapono, Omiya Pacwa, Lira palwo, Arum and Agago Town Council.)

- **Non Standard Outputs:**
  - 12 groups facilitated IGA capital mobilisation and sensitization of disability groups carried out
  - 3 groups facilitated to identify IGA capital investments and sensitization of disability groups carried out
  - 1 monitoring report on disability activities produced

### Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>6,600</td>
<td>680</td>
<td>680</td>
<td>10.3%</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td>N/A</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,322</td>
<td>1,322</td>
<td>N/A</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>380</td>
<td>380</td>
<td>47.5%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>3,912</td>
<td>3,912</td>
<td>N/A</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,222</td>
<td>1,435</td>
<td>1,435</td>
<td>64.6%</td>
</tr>
</tbody>
</table>

### Output: Representation on Women’s Councils

- **No. of women councils supported:**
  - 2 (women councils sensitized and supported)
  - 01 (women councils sensitized and supported throughout the district)

- **Reasons for under / over Performance:**
  - Lack of transport has often affected implementation

---

Page 101
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>none</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Monitoring report produced</td>
<td></td>
</tr>
<tr>
<td>1 Youth council meeting conducted at the district council hall</td>
<td></td>
</tr>
<tr>
<td>2 mentoring reports on YLP produced</td>
<td></td>
</tr>
<tr>
<td>16 LLGs reinforced on recovery of YLP</td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Allowances</th>
<th>4,500</th>
<th>2,010</th>
<th>44.7%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Welfare and Entertainment</td>
<td>400</td>
<td>1,184</td>
<td>296.0%</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>298</td>
<td>49.7%</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>0</td>
<td>1,100</td>
<td>N/A</td>
</tr>
<tr>
<td>Travel inland</td>
<td>0</td>
<td>3,535</td>
<td>N/A</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,120</td>
<td>1,375</td>
<td>122.8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>0</th>
<th>7,000</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>Non Wage Rec't:</td>
<td>9,502</td>
<td>135.7%</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>7,000</td>
<td>9,502</td>
<td>135.7%</td>
</tr>
</tbody>
</table>

#### Confirmation by Head of Department

| Name: | ____________________________ |
|-------|______________________________|
| Title: | ____________________________ |
| Date:  | ____________________________ |

### 10. Planning

#### Function: Local Government Planning Services

1. Higher LG Services

| Output: Management of the District Planning Office | 0 | None |
## 10. Planning

**Non Standard Outputs:**
- 3 staff paid monthly salaries
- 15 workshops and seminars attended
- 12 TPC minutes produced
- 06 sector meetings attended
- Computers and accessories maintained
- Office block and other assets maintained
- LLGs oriented of compilation of priorities and preparation of Workplan
- Departmental vehicle maintained
- Internal assessment report produced
- 4 Quarterly OBT report compiled and submitted to MoFPED in Kampala
- 1 Draft workplan and Final Performance Form B submitted to MoFPED
- BFP consultative meeting held and priorities identified
- BFP prepared and submitted to MoFPED in Kampala

### Expenditure

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>211101 General Staff Salaries</strong></td>
<td>17,979</td>
<td>8,990</td>
<td>50.0%</td>
<td>None</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>8,280</td>
<td>4,224</td>
<td>51.0%</td>
<td>None</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>17,979</td>
<td>8,990</td>
<td>50.0%</td>
<td>None</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>18,565</td>
<td>4,224</td>
<td>22.8%</td>
<td>None</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>None</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>36,544</td>
<td>13,214</td>
<td>36.2%</td>
<td>None</td>
</tr>
</tbody>
</table>

### Output: District Planning

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12 (12 Minutes produced)</td>
<td>6 (6 DTPC Minutes produced)</td>
<td>50.00</td>
<td>None</td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>3 (Population officer recruited, District Planner appointed, Statistician Recruited)</td>
<td>1 (Senior Planner)</td>
<td>33.33</td>
<td>None</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Consultative meeting reports produced, Workshops attended, NPA consulted on 5 year DDP, Review meetings conducted</td>
<td>Consultative meeting report produced, Workshops attended, NPA consulted on DDP, District and LLGs maps produced, Review meetings conducted</td>
<td>None</td>
<td>None</td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Planned Output</th>
<th>Cumulative Performance</th>
<th>% Performance</th>
<th>Reasons for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>4,800</td>
<td>2,960</td>
<td>61.7%</td>
<td>None</td>
</tr>
</tbody>
</table>
### 10. Planning

#### Wage Rec’t:
- **Planned Output:** 8,748
- **Achievement:** 0
- **Performance:** 0.0%

#### Non Wage Rec’t:
- **Planned Output:** 2,960
- **Achievement:** 0
- **Performance:** 0.0%

#### Domestic Dev’t:
- **Planned Output:** 0
- **Achievement:** 0
- **Performance:** 0.0%

#### Donor Dev’t:
- **Planned Output:** 0
- **Achievement:** 0
- **Performance:** 0.0%

**Total:** 8,748

#### Output: Statistical data collection

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
<th>Cumulative</th>
<th>Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Database updated</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>None</td>
</tr>
<tr>
<td>District Database updated</td>
<td>480</td>
<td>2,960</td>
<td>33.8%</td>
<td></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- District Database updated
- Statistical abstract report produced and submitted to UBOS, Consultative meeting minutes produced,
- Dissemination and sensitization of information conducted in all the 16 LLGs, Training of ADCO done at district Headquarters

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>480</td>
<td>80.0%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,400</td>
<td>525</td>
<td>21.9%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,000</strong></td>
<td><strong>1,005</strong></td>
<td><strong>25.1%</strong></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
<th>Cumulative</th>
<th>Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 monitoring reports produced</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>None</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- 4 monitoring reports produced

#### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>29,800</td>
<td>8,740</td>
<td>29.3%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>35,000</strong></td>
<td><strong>8,740</strong></td>
<td><strong>25.0%</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### 3. Capital Purchases

#### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 monitoring reports produced</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>None</td>
</tr>
</tbody>
</table>

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

---

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Cumulative Department Workplan Performance

Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

10. Planning

Expenditure

312101 Non-Residential Buildings

| Wage Rec’t: | Wage Rec’t: | Wage Rec’t: | 0 | Wage Rec’t: | 0%
|-------------|-------------|-------------|----|-------------|-------|
| Non Wage Rec’t: | Non Wage Rec’t: | Non Wage Rec’t: | 0 | Non Wage Rec’t: | 0%
| Domestic Dev’t: | Domestic Dev’t: | Domestic Dev’t: | 67,013 | Domestic Dev’t: | 38.3%
| Donor Dev’t: | Donor Dev’t: | Donor Dev’t: | 0 | Donor Dev’t: | 0%
| Total | Total | Total | 67,013 | Total | 38.3%

Confirmation by Head of Department

Name: ______________________________________ Sign & Stamp: __________________________

Title: ______________________________________ Date: __________________________

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

12 months salary paid to staff, 4 quarterly Internal Audit reports produced and submitted to MOFPED, MOLG both in Kampala, OAG Gulu, Chairperson LCV, RDC, Chief Administrative Officer, Chief Finance Officer, Secretary Finance, production of 8 special audit reports and submitted them to Chief Administrative Officer 2 meeting of Association of Local Government Internal Auditors attended, 13 Internal Audit reports for sub counties produced and submitted to Chairperson LC111, and other stakholers in the district, training of staff on IFMS for follow up on line salary payment, 4 reports on payroll and pension produced and submitted to

4 Staff paid their 3 months salaries
1 Audit report compiled and submitted to Auditor General’ office in Gulu, Stationeries procured, small office consumables purchased, 1 report submitted to MoFPED Kampala Procurement process initiated

Expenditure

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

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,900</td>
<td>1,620</td>
<td>41.5%</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>200</td>
<td>550</td>
<td>275.0%</td>
<td></td>
</tr>
</tbody>
</table>

#### Wage Rec’t

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (UShs Thousands)</th>
<th>Achieved (UShs Thousands)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t</td>
<td>29,261</td>
<td>16,317</td>
<td>50.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t</td>
<td>16,317</td>
<td>5,947</td>
<td>36.4%</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>45,578</td>
<td>20,577</td>
<td>45.1%</td>
</tr>
</tbody>
</table>

**Output: Internal Audit**

- **No. of Internal Department Audits:** 74 (11 depts within the district, 13 Sub counties Paimol, Pararbongo, Patongo, Wol, Lapono, Omiya Pacwa, Lamiyo, Adilang, Omot, Arum, Lokole, Lira palwo, Kotomor. 4 primary school from each Sub County, all the projects handle by the District and Sub counties 8 Sechondar Schools Akwang, St Charles Lwanga's Kalongo, Adilang S.S, Patongo Seed, Patongo S.S, Lira Palwo S.S., Omot Seed, Lapono Seed, Kalongo Technical Institute. Health Centres from all subcounties)
- **Date of submitting Quarterly Internal Audit Reports:** 30/07/2016 (Quarterly reports compiled and submitted to relevant stakeholders in the district, OAG, and line ministries in Kamplal).

**Non Standard Outputs:**
- 8 Special Audit reports produced

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned (UShs Thousands)</th>
<th>Achieved (UShs Thousands)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t</td>
<td>25,68</td>
<td>2,592</td>
<td>31.6%</td>
</tr>
<tr>
<td>Non Wage Rec’t</td>
<td>2,592</td>
<td>3,848</td>
<td>16.6%</td>
</tr>
<tr>
<td>Domestic Dev’t</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>25,68</td>
<td>3,848</td>
<td>16.6%</td>
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</tbody>
</table>
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>11. Internal Audit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

Name: ____________________________  
Sign & Stamp: ______________________

Title: ____________________________  
Date: ____________________________

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec't: 9,978,775</th>
<th>Non Wage Rec't: 3,525,101</th>
<th>Domestic Dev't: 2,921,071</th>
<th>Donor Dev't: 1,006,318</th>
<th>Total 17,431,265</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't: 4,844,827</td>
<td>Non Wage Rec't: 945,859</td>
<td>Domestic Dev't: 411,549</td>
<td>Donor Dev't: 49,917</td>
<td>Total 6,252,153</td>
<td>Total 35.9%</td>
</tr>
<tr>
<td>Wage Rec't: 48.6%</td>
<td>Non Wage Rec't: 26.8%</td>
<td>Domestic Dev't: 14.1%</td>
<td>Donor Dev't: 5.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Adilang</td>
<td>LCIV: Agago</td>
<td></td>
<td></td>
<td>306,672</td>
<td>60,163</td>
</tr>
<tr>
<td>Sector: Education</td>
<td></td>
<td></td>
<td></td>
<td>279,921</td>
<td>54,767</td>
</tr>
<tr>
<td>LG Function: Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td>74,662</td>
<td>27,705</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Provision of furniture to primary schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lalal</td>
<td></td>
<td></td>
<td></td>
<td>7,200</td>
<td>5,352</td>
</tr>
<tr>
<td>Item: 312104 Other Structures</td>
<td></td>
<td></td>
<td></td>
<td>7,200</td>
<td>5,352</td>
</tr>
<tr>
<td>Supply of 36 desks</td>
<td>Lalal PS</td>
<td>Development Grant</td>
<td>Completed</td>
<td>7,200</td>
<td>5,352</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(Supplied)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
<td></td>
<td></td>
<td></td>
<td>67,462</td>
<td>22,352</td>
</tr>
<tr>
<td>LCII: Kulaka</td>
<td></td>
<td></td>
<td></td>
<td>8,427</td>
<td>2,555</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adilang Kulaka PS</td>
<td>Adilang Kulaka PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>8,427</td>
<td>2,555</td>
</tr>
<tr>
<td>LCII: Labwa</td>
<td></td>
<td></td>
<td></td>
<td>17,063</td>
<td>6,098</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Namabili PS</td>
<td>Namabili PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>5,074</td>
<td>1,999</td>
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<tr>
<td>Ajwa PS</td>
<td>Ajwa PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>6,530</td>
<td>2,258</td>
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<tr>
<td>Kilokokitiyo PS</td>
<td>Kilokokitiyo PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>5,459</td>
<td>1,841</td>
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<tr>
<td>LCII: Lalal</td>
<td></td>
<td></td>
<td></td>
<td>12,157</td>
<td>4,115</td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td>Adilang Lalal PS</td>
<td>Adilang Lalal PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>7,804</td>
<td>2,650</td>
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<tr>
<td>Lacekotoo PS</td>
<td>Lacekotoo PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>4,353</td>
<td>1,464</td>
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<tr>
<td>LCII: Lapyem</td>
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<td></td>
<td>5,326</td>
<td>1,762</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Odom PS</td>
<td>Odom PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>5,326</td>
<td>1,762</td>
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<tr>
<td>LCII: Ligiligi</td>
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<td></td>
<td></td>
<td>4,059</td>
<td>1,557</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Okede PS</td>
<td>Okede PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>4,059</td>
<td>1,557</td>
</tr>
<tr>
<td>LCII: Ngekidi</td>
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<td>13,627</td>
<td>4,559</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
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</tr>
</tbody>
</table>
## Vote: 611  Agago District  2016/17 Quarter 2

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

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

Page 109
<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Adilang</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Item: 281502 Feasibility Studies for Capital Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>siting and drilling supervision</strong></td>
<td></td>
<td>Conditional Grant to</td>
<td>N/A</td>
<td>2,500</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>PAF monitoring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Orina</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Item: 312104 Other Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Drilling of new Borehole</strong></td>
<td></td>
<td>Conditional Grant to</td>
<td>N/A</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
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<td>PAF monitoring</td>
<td></td>
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</tr>
<tr>
<td><strong>LCIV: Agago</strong></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>306,672</td>
<td>60,163</td>
</tr>
</tbody>
</table>

Page 110
## Vote: 611  Agago District  2016/17 Quarter 2

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Agago TC</strong></td>
<td><em>LCIV: Agago</em></td>
<td>7,472,502</td>
<td>3,860,788</td>
<td></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td>926,867</td>
<td>163,840</td>
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</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td>926,867</td>
<td>163,840</td>
<td></td>
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</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td>22,000</td>
<td>0</td>
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<tr>
<td><strong>Output: Administrative Capital</strong></td>
<td>22,000</td>
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<tr>
<td><strong>LCII: Agago Central</strong></td>
<td><em>Item: 312101 Non-Residential Buildings</em></td>
<td>22,000</td>
<td>0</td>
<td></td>
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<tr>
<td><strong>Construction of generator House</strong></td>
<td>Generator House constructed at District Headquarters</td>
<td>District Discretionary Development Equalization Grant</td>
<td>Being Procured</td>
<td>22,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Lower Local Services**

| Output: Community Access Road Maintenance (LLS) | 904,868 | 30,933 |
| LCII: Agago Central | 904,868 | 30,933 |
| *Item: 263367 Sector Conditional Grant (Non-Wage)* | 904,868 | 30,933 |

**Agago TC**

**Item: 312101 Non-Residential Buildings**

- District Engineering report
- Sector Conditional Grant (Non-Wage)
- N/A
- 904,868
- 0

**Support to Community Access Road maintenance**

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

<table>
<thead>
<tr>
<th>Transfers to LLGs</th>
<th>Development Grant</th>
<th>N/A</th>
<th>0</th>
<th>123,667</th>
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<tbody>
<tr>
<td><strong>Operation of the URF programme</strong></td>
<td>District Engineer's Office</td>
<td>Development Grant</td>
<td>N/A</td>
<td>0</td>
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</tbody>
</table>

**Sector: Education**

| LG Function: Pre-Primary and Primary Education | 6,053,498 | 3,576,251 |
| Capital Purchases | 5,848,239 | 3,256,872 |
| **Output: Classroom construction and rehabilitation** | 40,000 | 26,952 |
| **LCII: Agago Central** | 40,000 | 26,952 |
| *Item: 312101 Non-Residential Buildings* | 40,000 | 26,952 |
| **Payment of retentions** | District Discretionary Development Equalization Grant | Completed | 40,000 | 26,952 |

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

| LCII: Ngora | 0 | 1,098 |
| *Item: 312104 Other Structures* | 0 | 1,098 |

**Supply of 8 desks**

| Ngora PS | Development Grant | Being Procured | 0 | 1,098 |

**Lower Local Services**

| Output: Primary Schools Services UPE (LLS) | 5,808,239 | 3,228,822 |
| **LCII: Agago Central** | 5,794,626 | 3,223,994 |
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<tr>
<td>Item: 263102 LG Unconditional grants (Current)</td>
<td></td>
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<tr>
<td>Payment of General staff salaries</td>
<td>Primary Schools</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>0</td>
<td>1,431,371</td>
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<tr>
<td>Item: 263366 Sector Conditional Grant (Wage)</td>
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<tr>
<td>Transfer to Primary school wages</td>
<td>All primary schools in the district</td>
<td>Sector Conditional Grant (Wage)</td>
<td>N/A</td>
<td>5,794,626</td>
<td>1,792,624</td>
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<td><strong>LCII: Ajali</strong></td>
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<tr>
<td>Ajali Anyena PS</td>
<td>Ajali Anyena PS</td>
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<td>7,265</td>
<td>2,765</td>
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<td>Ngora PS</td>
<td>Ngora PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>6,348</td>
<td>2,063</td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<td>Lower Local Services</td>
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<tr>
<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>Item: 263102 LG Unconditional grants (Current)</td>
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<tr>
<td>Payment of general staff salaries</td>
<td>Secondary Schools</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>0</td>
<td>313,243</td>
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<td>Patongo SS</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>N/A</td>
<td>156,621</td>
<td>0</td>
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<tr>
<td>Patongo SS</td>
<td>Patongo SS</td>
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<td>48,638</td>
<td>6,136</td>
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<td><strong>Sector: Health</strong></td>
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<td>Lower Local Services</td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td>Transfer to DHO’s Office</td>
<td>DHO’s Office</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>50,087</td>
<td>50,087</td>
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<tr>
<td><strong>LCIII: Agago TC</strong></td>
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<tr>
<td>Transfer to Health Centre</td>
<td>Lukole HC III</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>6,167</td>
<td>3,597</td>
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<td>7,472,502</td>
<td>3,860,788</td>
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<tr>
<td><strong>LG Function: Health Management and Supervision</strong></td>
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<tr>
<td>Output: Administrative Capital</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td>LGCI: Agago Central</td>
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<td></td>
<td></td>
<td>54,000</td>
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<tr>
<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td></td>
<td></td>
<td>54,000</td>
<td>0</td>
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<tr>
<td>Training of VHTs conducted</td>
<td></td>
<td>Development Grant</td>
<td>Being Procured</td>
<td>10,000</td>
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<td>Item: 312101 Non-Residential Buildings</td>
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<tr>
<td>Payment for retentions</td>
<td></td>
<td>District Discretionary Development Grant</td>
<td>Completed</td>
<td>17,000</td>
<td>0</td>
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<td>Training of VHTs</td>
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<td>District Discretionary Development Grant</td>
<td>Being Procured</td>
<td>17,000</td>
<td>0</td>
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<td>Item: 312213 ICT Equipment</td>
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<td>Maintenance of internet services</td>
<td>DHO's Office</td>
<td>District Discretionary Development Grant</td>
<td>N/A</td>
<td>10,000</td>
<td>0</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td>LG Function: Rural Water Supply and Sanitation</td>
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<tr>
<td>Output: Administrative Capital</td>
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<tr>
<td>LGCI: Agago Central</td>
<td></td>
<td></td>
<td></td>
<td>45,000</td>
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<tr>
<td>Item: 312104 Other Structures</td>
<td></td>
<td></td>
<td></td>
<td>45,000</td>
<td>0</td>
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<tr>
<td>completion of motorised water system at district headquarter</td>
<td>District Headquarter</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
<td>45,000</td>
<td>0</td>
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<tr>
<td>(Not paid)</td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<tr>
<td>LGCI: Agago Central</td>
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<td></td>
<td></td>
<td>131,882</td>
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<tr>
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<td></td>
<td></td>
<td>131,882</td>
<td>0</td>
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<tr>
<td>allowances DWO supervision</td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>1,872</td>
<td>0</td>
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<td>Borehole rehabilitation</td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>71,500</td>
<td>0</td>
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<tr>
<td>sitting and drilling supervision</td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>20,000</td>
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</table>
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<tbody>
<tr>
<td>LCIII: Agago TC monitoring by sector committee of works and technical services</td>
<td>LCIV: Agago</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>2,078</td>
<td>0</td>
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<tr>
<td>hand pump installation for the eight boreholes indicated above</td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>24,000</td>
<td>0</td>
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<tr>
<td>fuel for monitoring borehole rehabilitation</td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>2,280</td>
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<tr>
<td>supervision and monitoring by DWO for the 8 boreholes</td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
<td>N/A</td>
<td>10,152</td>
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</table>

### Sector: Social Development

- **LG Function: Community Mobilisation and Empowerment**
  - Capital Purchases
    - Output: Administrative Capital
      - LCII: Agago Central
        - Item: 281504 Monitoring, Supervision & Appraisal of capital works
          - monitoring and support supervision on government projects under community department
          - Not Specified
          - N/A
          - 20,000
          - 0

### Sector: Public Sector Management

- **LG Function: Local Government Planning Services**
  - Capital Purchases
    - Output: Administrative Capital
      - LCII: Agago Central
        - Item: 312101 Non-Residential Buildings
          - Payment of retention of projects for FY 20152016
            - District Discretionary Development Equalization Grant
              - Completed
              - 26,000
              - 23,041
          - Construction of office block
            - District Headquarters
              - District Discretionary Development Equalization Grant
                - Works Underway
                - 130,000
                - 43,972
        - Item: 312201 Transport Equipment
          - Purchase of motorcycle
            - Planning Unit
              - District Discretionary Development Equalization Grant
                - N/A
                - 15,000
                - 0

### Sector: Accountability

- **LG Function: Internal Audit Services**
  - 14,000
  - 0
**Vote: 611  Agago District  2016/17 Quarter 2**

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<td>14,000</td>
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<td><strong>Purchase of motor cycle</strong></td>
<td>Audit Department at District Headquarters</td>
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<td>N/A</td>
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<td>Discretionary</td>
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<td>Equalisation Grant</td>
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<td>N/A</td>
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<tr>
<td><strong>Sector: Health</strong></td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Capital Purchases</td>
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<tr>
<td>Output: Borehole drilling and rehabilitation</td>
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<td>LCII: Agelec</td>
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<td>Item: 312104 Other Structures</td>
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<td>Drilling of new Borehole</td>
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<td>sitting and drilling supervision</td>
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<td>Conditional Grant to PAF monitoring</td>
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**Source:** Local Government Quarterly Performance Report

**Vote:** 611  Agago District

**2016/17 Quarter 2**
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>Output: District Roads Maintainence (URF)</strong></td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td>12,880</td>
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<td>1,966</td>
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<td>9,277</td>
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<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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### Vote: 611  Agago District  2016/17 Quarter 2

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

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<td><strong>Transfer to HSD</strong></td>
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<td><strong>LG Function: District Hospital Services</strong></td>
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<td><strong>Lower Local Services</strong></td>
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<td><strong>Transfer to NGO Hospital</strong></td>
<td>Dr Ambrosoli Hospital</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Kalongo</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<td><strong>Sector: Education</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td>Output: Provision of furniture to primary schools</td>
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<td>Supply of 36 desks</td>
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<td>Completed (Supplied)</td>
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<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>Olyelo wi dyel PS</td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Transfer to Health Centre</td>
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<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td>Item: 312104 Other Structures</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td><strong>LCIII: Lamiyo</strong></td>
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<tr>
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<td>7,200</td>
<td>5,292</td>
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<td>Item: 312104 Other Structures</td>
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<td>1,199</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Budget</th>
<th>Spent</th>
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<td><strong>LG Function: District Production Services</strong></td>
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<td><strong>Output: Livestock market construction</strong></td>
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<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
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<tr>
<td>LCIV: Agago</td>
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<tr>
<td><strong>Supply of 36 desks</strong></td>
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<td>Development Grant</td>
<td>Completed (Supplied)</td>
<td>7,200</td>
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<td><strong>Lower Local Services</strong></td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<td>Output: Classroom construction and rehabilitation</td>
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<td>Completion of classroom blocks</td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Description</th>
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<th>Spent</th>
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<td><strong>LCII: Ogole</strong></td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Lira Palwo</strong></td>
<td><strong>LCIV: Agago</strong></td>
<td><strong>Sector: Education</strong></td>
<td></td>
<td><strong>429,521</strong></td>
<td><strong>41,646</strong></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td></td>
<td><strong>407,870</strong></td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td></td>
<td></td>
<td><strong>52,611</strong></td>
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<tr>
<td>LCII: Ademi</td>
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<td></td>
<td></td>
<td><strong>12,248</strong></td>
<td><strong>4,145</strong></td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td></td>
<td></td>
<td><strong>41,646</strong></td>
<td><strong>2,271</strong></td>
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<td>Alwee PS</td>
<td>Alwee PS</td>
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<td>Acuru PS</td>
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<td><strong>LCII: Agengo</strong></td>
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<td><strong>5,557</strong></td>
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<td><strong>12,297</strong></td>
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<td>Biwang PS</td>
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<td><strong>1,831</strong></td>
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<tr>
<td><strong>LCII: Lanyirinyiri</strong></td>
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<td><strong>12,248</strong></td>
<td><strong>4,145</strong></td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td><strong>12,248</strong></td>
<td><strong>4,145</strong></td>
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<tr>
<td>Agweng PS</td>
<td>Agweng PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td><strong>5,270</strong></td>
<td><strong>1,267</strong></td>
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<td>Wimunupecek PS</td>
<td>Wimunupecek PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td><strong>LCII: Lutome</strong></td>
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<td><strong>4,679</strong></td>
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<td><strong>14,187</strong></td>
<td><strong>4,679</strong></td>
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<td>Obolokome PS</td>
<td>Obolokome PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td><strong>Lacek PS</strong></td>
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<td><strong>5,746</strong></td>
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<td><strong>LCII: Omongo</strong></td>
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<td><strong>8,322</strong></td>
<td><strong>3,197</strong></td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td><strong>8,322</strong></td>
<td><strong>3,197</strong></td>
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<tr>
<td>Lira Palwo PS</td>
<td>Lira Palwo PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td><strong>8,322</strong></td>
<td><strong>3,197</strong></td>
</tr>
</tbody>
</table>

**LG Function: Secondary Education**

| Capital Purchases | | | | **355,259** | **19,332** |
| **Output: Laboratories and science room construction** | | | | **150,000** | **0** |
| LCII: Omongo | | | | **150,000** | **0** |
| Item: 312101 Non-Residential Buildings | | | | **150,000** | **0** |
| Completion of science Laboratory at Lira Palwo SS | | | | Works Underway | (Screeding the floor) |
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
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<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Lira Palwo</strong></td>
<td><em>LCIV: Agago</em></td>
<td></td>
<td></td>
<td>429,521</td>
<td>41,646</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td></td>
<td>205,259</td>
<td>19,332</td>
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<td>LCII: Omongo</td>
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<td>205,259</td>
<td>19,332</td>
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<td><strong>Lira Palwo SS</strong></td>
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<td>Sector Conditional Grant (Wage)</td>
<td>N/A</td>
<td>156,621</td>
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<tr>
<td><strong>Lira Palwo SS</strong></td>
<td>Lira Palwo SS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
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**Sector: Health**

<table>
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<tr>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
<td></td>
<td></td>
<td></td>
<td>21,651</td>
<td>4,796</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
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<tr>
<td><strong>Output: NGO Basic Healthcare Services (LLS)</strong></td>
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<td>12,400</td>
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<tr>
<td>LCII: Agengo</td>
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<td>12,400</td>
<td>0</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Transfer to St Janani NGO</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>12,400</td>
<td>0</td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td></td>
<td></td>
<td>9,251</td>
<td>4,796</td>
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<tr>
<td>LCII: Ademi</td>
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<td>1,028</td>
<td>600</td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Transfer to Health Centre</strong></td>
<td>Acuru HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>1,028</td>
<td>600</td>
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<tr>
<td>LCII: Agengo</td>
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<td></td>
<td>1,028</td>
<td>600</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Transfer to Health Centre</strong></td>
<td>Obolokome HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>1,028</td>
<td>600</td>
</tr>
<tr>
<td>LCII: Lanyirinyiri</td>
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<td>1,028</td>
<td>0</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td><strong>Transfer to Health Centre</strong></td>
<td>Lanyirinyiri HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>1,028</td>
<td>0</td>
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<tr>
<td>LCII: Omongo</td>
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<td></td>
<td></td>
<td>6,167</td>
<td>3,597</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Transfer to Health Centre</strong></td>
<td>Lira Palwo HC III</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>6,167</td>
<td>3,597</td>
</tr>
</tbody>
</table>
## Vote: 611  Agago District  2016/17 Quarter 2

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

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<thead>
<tr>
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<th>Specific Location</th>
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<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Lukole</strong></td>
<td><strong>LCIV: Agago</strong></td>
<td></td>
<td></td>
<td><strong>70,184</strong></td>
<td><strong>23,152</strong></td>
</tr>
<tr>
<td><strong>Sector: Education</strong></td>
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<td></td>
<td></td>
<td><strong>53,525</strong></td>
<td><strong>21,953</strong></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>53,525</strong></td>
<td><strong>21,953</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>7,200</strong></td>
<td><strong>5,262</strong></td>
</tr>
<tr>
<td><strong>Output: Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>7,200</strong></td>
<td><strong>5,262</strong></td>
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<tr>
<td><strong>LCII: Olung</strong></td>
<td></td>
<td></td>
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<td><strong>7,200</strong></td>
<td><strong>5,262</strong></td>
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<tr>
<td>Item: 312104 Other Structures</td>
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<td><strong>7,200</strong></td>
<td><strong>5,262</strong></td>
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<tr>
<td><strong>Supply of 36 desks</strong></td>
<td>Olung PS</td>
<td>Development Grant</td>
<td>Completed (Supplied)</td>
<td><strong>7,200</strong></td>
<td><strong>5,262</strong></td>
</tr>
</tbody>
</table>

### Lower Local Services

| Output: Primary Schools Services UPE (LLS) | | | | **46,325** | **16,691** |
| **LCII: Kiteny** | | | | **8,643** | **4,245** |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | **4,311** | **2,800** |
| Lapirin PS | Lapirin PS | Sector Conditional Grant (Non-Wage) | N/A | **4,311** | **2,800** |
| Ajali Atede PS | Ajali Atede PS | Sector Conditional Grant (Non-Wage) | N/A | **4,332** | **1,444** |

| **LCII: Ladere** | | | | **5,305** | **1,964** |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | **5,305** | **1,964** |
| Ladere PS | Ladere PS | Sector Conditional Grant (Non-Wage) | N/A | **5,305** | **1,964** |

| **LCII: Ngudi** | | | | **4,927** | **1,559** |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | **4,927** | **1,559** |
| Widwol PS | Widwol PS | Sector Conditional Grant (Non-Wage) | N/A | **4,927** | **1,559** |

| **LCII: Ngwerero** | | | | **15,132** | **4,876** |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | **15,132** | **4,876** |
| Ajali Lajwa PS | Ajali Lajwa PS | Sector Conditional Grant (Non-Wage) | N/A | **9,575** | **2,992** |
| Langolngola PS | Langolngola PS | Sector Conditional Grant (Non-Wage) | N/A | **5,557** | **1,884** |

| **LCII: Olung** | | | | **5,928** | **2,031** |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | **5,928** | **2,031** |
| Olung PS | Olung PS | Sector Conditional Grant (Non-Wage) | N/A | **5,928** | **2,031** |

| **LCII: Otumpili** | | | | **6,390** | **2,016** |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | **6,390** | **2,016** |
| Luzira PS | Luzira PS | Sector Conditional Grant (Non-Wage) | N/A | **6,390** | **2,016** |

### Sector: Health

| | | | | **3,084** | **1,199** |
| **LG Function: Primary Healthcare** | | | | **3,084** | **1,199** |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
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</tr>
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<tbody>
<tr>
<td><strong>LCIII: Lukole</strong></td>
<td></td>
<td></td>
<td></td>
<td>70,184</td>
<td>23,152</td>
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<td><em>Lower Local Services</em></td>
<td></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<tr>
<td>LCII: Ngwero</td>
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<td>1,199</td>
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<tr>
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<td>Lapirin HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>LCII: Not Specified</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Transfer to Health Centre</strong></td>
<td>Otumpili HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Olung</td>
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<td></td>
<td>1,028</td>
<td>600</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Transfer to Health Centre</strong></td>
<td>Olung HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<td>13,575</td>
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<td><em>LG Function: Rural Water Supply and Sanitation</em></td>
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<td><strong>Capital Purchases</strong></td>
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<td><strong>Output: Non Standard Service Delivery Capital</strong></td>
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<td>LCII: Kiteny</td>
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<td>Item: 312214 Laboratory Equipment</td>
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<td><strong>water quality testing of 150 old sources</strong></td>
<td>district wide</td>
<td>Conditional Grant to PAF monitoring</td>
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<td>13,575</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Omiya Pacwa</strong></td>
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<td>56,011</td>
<td>11,235</td>
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<td><strong>Sector: Agriculture</strong></td>
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<tr>
<td>Output: Valley dam construction</td>
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<td>22,698</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>LCII: Lomoi</td>
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<td>22,698</td>
<td>0</td>
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<td>Item: 312104 Other Structures</td>
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<td>Desilting of dam</td>
<td>Ongangcang Dam at Lomoi</td>
<td>Development Grant</td>
<td>Not Started</td>
<td>22,698</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Sector: Education**              |                        | 31,257                    | 10,036              |
| **LG Function: Pre-Primary and Primary Education** | | 31,257 | 10,036 |
| Lower Local Services               |                        |                           |                     |
| Output: Primary Schools Services UPE (LLS) | | 31,257 | 10,036 |
| LCII: Lakwa                        |                        | 11,072                    | 2,884               |
| Item: 263367 Sector Conditional Grant (Non-Wage) | |        |     |
| Longor PS                          | Longor PS              | Sector Conditional Grant (Non-Wage) | N/A | 5,746 | 1,170 |
| Labima PS                          | Labima PS              | Sector Conditional Grant (Non-Wage) | N/A | 5,326 | 1,714 |
| LCII: Lomoi                        |                        |                           |                     | 20,185 | 7,152 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | |        |     |
| Omiya Pacwa PS                     | Omiya Pacwa PS         | Sector Conditional Grant (Non-Wage) | N/A | 7,923 | 2,620 |
| Lamingonen PS                      | Lamingonen PS          | Sector Conditional Grant (Non-Wage) | N/A | 5,445 | 2,266 |
| Lomoi PS                           | Lomoi PS               | Sector Conditional Grant (Non-Wage) | N/A | 6,817 | 2,266 |

| **Sector: Health**                 |                        | 2,056                     | 1,199               |
| **LG Function: Primary Healthcare**|                        | 2,056                     | 1,199               |
| Lower Local Services               |                        |                           |                     |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | 2,056 | 1,199 |
| LCII: Laita                        |                        | 1,028                     | 600                 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | |        |     |
| Transfer to Health Centre          | Laita HC II            | Sector Conditional Grant (Non-Wage) | N/A | 1,028 | 600 |
| LCII: Lojim                        |                        | 1,028                     | 600                 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | |        |     |
| Transfer to Health Centre          | Omiya Pacwa HC II      | Sector Conditional Grant (Non-Wage) | N/A | 1,028 | 600 |
### Vote: 611  Agago District 2016/17 Quarter 2

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Omot</strong></td>
<td></td>
<td></td>
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<td>312,524</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>72,173</td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Output: Teacher house construction and rehabilitation</strong></td>
<td></td>
<td></td>
<td></td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>LCII: Latinling</strong></td>
<td></td>
<td></td>
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<td>25,000</td>
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<tr>
<td><strong>Item: 312102 Residential Buildings</strong></td>
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<tr>
<td><strong>Completion of Staff house</strong></td>
<td>Geregere PS</td>
<td>Development Grant</td>
<td>Works Underway</td>
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<td>0</td>
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<tr>
<td><strong>(Finishes level)</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
<td></td>
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<td></td>
<td>47,173</td>
<td>15,708</td>
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<tr>
<td><strong>LCII: Atece</strong></td>
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<td></td>
<td>7,258</td>
<td>2,481</td>
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<tr>
<td><strong>Atece PS</strong></td>
<td>Atece PS</td>
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<td>2,481</td>
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<tr>
<td><strong>LCII: Awonodwe</strong></td>
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<td><strong>Item: 263367 Sector Conditional Grant (Non-Wage)</strong></td>
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<td>Geregere PS</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>3,030</td>
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<td>1,871</td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td></td>
<td></td>
<td>205,259</td>
<td>13,438</td>
</tr>
<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
<td></td>
<td></td>
<td></td>
<td>205,259</td>
<td>13,438</td>
</tr>
<tr>
<td><strong>LCII: Atece</strong></td>
<td></td>
<td></td>
<td></td>
<td>205,259</td>
<td>13,438</td>
</tr>
<tr>
<td><strong>Item: 263366 Sector Conditional Grant (Wage)</strong></td>
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<tr>
<td><strong>Omot Seed Secondary School</strong></td>
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<td>Sector Conditional Grant (Wage)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

#### LCIII: Omot

<table>
<thead>
<tr>
<th>Item: Sector Conditional Grant (Non-Wage)</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>Omot Seed Secondary School</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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</table>

#### Sector: Health

<table>
<thead>
<tr>
<th>LG Function: Primary Healthcare</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
<td>2,056</td>
<td>1,199</td>
</tr>
<tr>
<td>LCII: Atece</td>
<td>1,028</td>
<td>600</td>
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</tbody>
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<table>
<thead>
<tr>
<th>Item: Sector Conditional Grant (Non-Wage)</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>Transfer to Health Centre Omot HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>1,028</td>
<td>600</td>
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</table>

| LCII: Tenge                         | 1,028   | 600    |

<table>
<thead>
<tr>
<th>Item: Sector Conditional Grant (Non-Wage)</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>Transfer to Health Centre Geregere HC II</td>
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</table>

#### Sector: Water and Environment

<table>
<thead>
<tr>
<th>LG Function: Rural Water Supply and Sanitation</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>Capital Purchases</td>
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</table>

<table>
<thead>
<tr>
<th>Output: Construction of public latrines in RGCs</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Tenge</td>
<td>18,036</td>
<td>0</td>
</tr>
</tbody>
</table>

| Item: Other Structures                          | 18,036  | 0      |

| construction of a four stance drainable latrine at omot market omot subcounty | Conditional Grant to PAF monitoring | N/A                              | 18,036 | 0      |

| Output: Borehole drilling and rehabilitation    | 15,000  | 0      |
| LCII: Awonodwe                                   | 15,000  | 0      |

| Item: Other Structures                          | 15,000  | 0      |

| Drilling of new Borehole                         | Conditional Grant to PAF monitoring | N/A                              | 15,000 | 0      |
## Vote: 611  Agago District

**2016/17 Quarter 2**

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

<table>
<thead>
<tr>
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<th>Specific Location</th>
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<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Paimol</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Sector: Education</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Output: Latrine construction and rehabilitation</td>
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</tr>
<tr>
<td>LCII: Taa</td>
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<tr>
<td>Item: 312101 Non-Residential Buildings</td>
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<td>0</td>
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<tr>
<td>Construction of 5 stance VIP latrine</td>
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<td></td>
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<td></td>
<td>District Discretionary Development</td>
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<td></td>
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<td></td>
<td>Equalization Grant</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
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<td></td>
<td>52,422</td>
<td>17,901</td>
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<tr>
<td>LCII: Mutto</td>
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<td>15,951</td>
<td>6,064</td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td>Paimol PS</td>
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<td>LCII: Pacabol</td>
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<td>Kamonojwi PS</td>
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<td>1,995</td>
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</table>

**LG Function: Secondary Education**

**Lower Local Services**

Output: Secondary Capitation(USE)(LLS) $205,259$ $23,528$

LCII: Taa $205,259$ $23,528$

Item: 263366 Sector Conditional Grant (Wage)
## Vote: 611  Agago District

### 2016/17 Quarter 2

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

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
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<tbody>
<tr>
<td>LCIII: Paimol</td>
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<td>LCIV: Agago</td>
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Item: 263367 Sector Conditional Grant (Non-Wage)

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<th>Description</th>
<th>Specific Location</th>
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<th>Status / Level</th>
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<tr>
<td>Akwang SS</td>
<td>Akwang SS</td>
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### Sector: Health

#### LG Function: Primary Healthcare

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<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Budget</th>
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<tr>
<td>LCII: Mutto</td>
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Item: 263367 Sector Conditional Grant (Non-Wage)

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<th>Spent</th>
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<tr>
<td>Transfer to Health Centre</td>
<td>Paimol HC III</td>
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LCII: Pacabol

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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td>Transfer to Health Centre</td>
<td>Kokil HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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Item: 263367 Sector Conditional Grant (Non-Wage)
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
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<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
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<td><strong>LCIV: Agago</strong></td>
<td><strong>66,816</strong></td>
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<td><strong>Sector: Education</strong></td>
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<td><strong>48,732</strong></td>
<td><strong>16,273</strong></td>
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<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td><strong>48,732</strong></td>
<td><strong>16,273</strong></td>
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<td></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<td><strong>48,732</strong></td>
<td><strong>16,273</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td><strong>48,732</strong></td>
<td><strong>16,273</strong></td>
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<td>Pakor Dungu PS</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

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<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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

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

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<td>Construction of Staff house</td>
<td>Wol PS</td>
<td>Development Grant</td>
<td>Works Underway</td>
<td>75,000</td>
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<td></td>
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<td></td>
<td>(Slabbing)</td>
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<tr>
<td>Output: Provision of furniture to primary schools</td>
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<td>5,262</td>
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<tr>
<td>Item: 312104 Other Structures</td>
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<td>7,200</td>
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<tr>
<td>Supply of 36 desks</td>
<td>Kuywee PS</td>
<td>Development Grant</td>
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<td>7,200</td>
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<tr>
<td>LCII: Lamit</td>
<td></td>
<td>7,200</td>
<td>5,262</td>
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<tr>
<td>Item: 312104 Other Structures</td>
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<td>7,200</td>
<td>5,262</td>
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<tr>
<td>Supply of 36 desks</td>
<td>Nimaro PS</td>
<td>Development Grant</td>
<td>N/A</td>
<td>7,200</td>
<td>5,262</td>
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<tr>
<td>Lower Local Services</td>
<td></td>
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<tr>
<td>Output: Primary Schools Services UPE (LLS)</td>
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<td>85,428</td>
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<td>7,258</td>
<td>2,548</td>
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<td>Toroma PS</td>
<td>Toroma PS</td>
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<td>LCII: Guda</td>
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<td>Wol Kico PS</td>
<td>Wol Kico PS</td>
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## Vote: 611 Agago District

### 2016/17 Quarter 2

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Wol</td>
<td>Otingo wiye PS</td>
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<td>1,717</td>
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<td>LCII: Mura</td>
<td>Atocon PS</td>
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<td>4,409</td>
<td>1,400</td>
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<td>LCII: Ogole</td>
<td>Ogole PS</td>
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<tr>
<td>LCII: Paluti</td>
<td>Kuywee PS</td>
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<td>LCII: Not Specified</td>
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**Sector: Health**

<table>
<thead>
<tr>
<th>LG Function: Primary Healthcare</th>
<th>9,251</th>
<th>4,796</th>
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<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
<td>9,251</td>
<td>4,796</td>
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<tr>
<td>LCII: Guda</td>
<td>6,167</td>
<td>3,597</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Transfer to Health Centre</td>
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<td></td>
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<tr>
<td>Wol HC III</td>
<td>6,167</td>
<td>3,597</td>
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<tr>
<td>LCII: Kal Agum</td>
<td>1,028</td>
<td>600</td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td>Transfer to Health Centre</td>
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<tr>
<td>Toroma HC II</td>
<td>1,028</td>
<td>600</td>
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<tr>
<td>LCII: Not Specified</td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Wol</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer to Health Centre</td>
<td>Okwadoko HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>0</td>
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<tr>
<td><strong>LCIV: Agago</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>LCII: Paluti</strong></td>
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<td></td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td></td>
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<td>600</td>
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<tr>
<td>Transfer to Health Centre</td>
<td>Kuywee HC II</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>600</td>
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<tr>
<td><strong>Sector: Water and Environment</strong></td>
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<tr>
<td><strong>LG Function: Rural Water Supply and Sanitation</strong></td>
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<td></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output: Borehole drilling and rehabilitation</strong></td>
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<td></td>
<td></td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Mura</td>
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<td></td>
<td></td>
<td>15,000</td>
<td>0</td>
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<tr>
<td>Item: 312104 Other Structures</td>
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<td></td>
<td></td>
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<tr>
<td>Drilling of new Borehole</td>
<td>Conditional Grant to PAF monitoring</td>
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</table>
### Vote: 611  Agago District  2016/17 Quarter 2

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

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

<table>
<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>LG Revenues</th>
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<tr>
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Revenue Narrative

<table>
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<tr>
<th>Vote Function, Project and Program</th>
<th>Narrative</th>
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<tr>
<td>Overall Revenue Narrative</td>
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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

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Workplan Revenues</th>
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<tbody>
<tr>
<td>1a Administration</td>
<td>Data In</td>
</tr>
<tr>
<td>2</td>
<td>Data In</td>
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<tr>
<td>3</td>
<td>Data In</td>
</tr>
<tr>
<td>4</td>
<td>Data In</td>
</tr>
<tr>
<td>5</td>
<td>Data In</td>
</tr>
<tr>
<td>6</td>
<td>Data In</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>Data In</td>
</tr>
<tr>
<td>7b Water</td>
<td>Data In</td>
</tr>
<tr>
<td>8</td>
<td>Data In</td>
</tr>
<tr>
<td>9</td>
<td>Data In</td>
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<tr>
<td>10</td>
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Expenditures on Outputs

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<th>Workplan Expenditure</th>
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<tr>
<td>2</td>
<td>Data In</td>
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Checklist for QUARTER 2 Performance Report Submission

<table>
<thead>
<tr>
<th>Output Indicators and Location</th>
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<td>1a Administration</td>
</tr>
<tr>
<td>2 Finance</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
</tr>
<tr>
<td>5 Health</td>
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<tr>
<td>6 Education</td>
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<tr>
<td>7a Roads and Engineering</td>
</tr>
<tr>
<td>7b Water</td>
</tr>
<tr>
<td>8 Natural Resources</td>
</tr>
<tr>
<td>9 Community Based Services</td>
</tr>
<tr>
<td>10 Planning</td>
</tr>
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<td>11 Internal Audit</td>
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Workplan Narrative

<table>
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<tr>
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<th>Narrative</th>
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<tbody>
<tr>
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<td>2 Finance</td>
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<td>3 Statutory Bodies</td>
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<td>4 Production and Marketing</td>
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