
Vote: 611 Agago District

2014/15 Quarter 3

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 2014/15. 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: 5/22/2015

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

Vote: 611 Agago District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	458,200	109,320	24%
2a. Discretionary Government Transfers	3,945,141	2,958,855	75%
2b. Conditional Government Transfers	14,961,741	10,620,920	71%
2c. Other Government Transfers	2,197,992	1,379,087	63%
3. Local Development Grant	848,714	681,498	80%
4. Donor Funding	806,000	450,872	56%
Total Revenues	23,217,789	16,200,552	70%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,827,106	1,472,862	578,124	81%	32%	39%
2 Finance	255,100	155,222	127,024	61%	50%	82%
3 Statutory Bodies	674,615	396,615	301,364	59%	45%	76%
4 Production and Marketing	831,791	313,708	156,597	38%	19%	50%
5 Health	4,489,049	3,351,950	2,534,860	75%	56%	76%
6 Education	10,336,475	7,494,189	7,246,339	73%	70%	97%
7a Roads and Engineering	1,680,956	1,005,841	999,228	60%	59%	99%
7b Water	671,342	542,577	331,012	81%	49%	61%
8 Natural Resources	62,649	51,175	47,972	82%	77%	94%
9 Community Based Services	792,883	188,293	157,276	24%	20%	84%
10 Planning	1,517,647	1,196,373	890,628	79%	59%	74%
11 Internal Audit	78,177	31,748	25,817	41%	33%	81%
Grand Total	23,217,789	16,200,552	13,396,240	70%	58%	83%
Wage Rec't:	10,885,686	7,496,570	7,332,996	69%	67%	98%
Non Wage Rec't:	6,192,588	4,861,951	3,702,143	79%	60%	76%
Domestic Dev't	5,333,515	3,391,158	1,932,459	64%	36%	57%
Donor Dev't	806,000	450,872	428,642	56%	53%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The Cumulative revenue received upto the end of March 2015 was shs 16,200,552,000 which is 70% of the Annual estimated revenue of the district. There was less revenue received from Locally Raised Revenue and from Donors. Locally Raised Revenue was quite low due to bad weather which affected agricultural activities and transport network. Donors contribution was also below expectation because a few donors have resorted to implementing their activities directly instead of submitting the funds through the district.

The received funds were disbursed to the departments and Lower Local Governments. The cumulative expenditure within the quarter was only shs 13,396,240,000 which is 83% of the released budget. There was unspent balance of shs 2,804,312,000 meant for contract works and transfers to other government institutions. There was delay in procurement process caused by late

Vote: 611 Agago District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

running of advert. The advert delayed basically because of disagreements about some sites and insufficient of funds to pay for the adverts since we had to clear the old debts with the advertising agents.

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

Vote: 611 Agago District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	458,200	109,320	24%
Liquor licences	6,000	0	0%
Other licences	88,000	0	0%
Park Fees	70,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	0%
Registration of Businesses	60,000	4,200	7%
Rent & Rates from private entities	15,000	0	0%
Miscellaneous	6,000	2,140	36%
Market/Gate Charges	30,000	0	0%
Other Fees and Charges	64,000	10,465	16%
Local Government Hotel Tax	800	0	0%
Land Fees	1,600	0	0%
Group registration	2,400	0	0%
Advance Recoveries	4,000	0	0%
Business licences	10,000	0	0%
Application Fees	30,000	1,263	4%
Agency Fees	40,000	34,073	85%
Local Service Tax	30,000	57,179	191%
2a. Discretionary Government Transfers	3,945,141	2,958,855	75%
District Unconditional Grant - Non Wage	500,084	375,063	75%
Hard to reach allowances	1,879,081	1,409,311	75%
District Equalisation Grant	93,233	69,924	75%
Transfer of District Unconditional Grant - Wage	848,349	636,262	75%
Transfer of Urban Unconditional Grant - Wage	375,581	281,686	75%
Urban Unconditional Grant - Non Wage	186,601	139,950	75%
Urban Equalisation Grant	62,212	46,659	75%
2b. Conditional Government Transfers	14,961,741	10,620,920	71%
Conditional Grant to PAF monitoring	78,188	58,641	75%
Conditional Grant to Tertiary Salaries	242,791	182,093	75%
Conditional Grant to SFG	787,522	672,253	85%
Conditional Grant to Secondary Salaries	777,173	582,880	75%
Conditional Grant to Secondary Education	482,281	361,938	75%
Conditional Grant to Primary Salaries	6,337,520	4,397,809	69%
Conditional Grant to Primary Education	655,369	477,805	73%
Conditional Grant to PHC Salaries	1,885,559	1,414,169	75%
Conditional transfer for Rural Water	597,831	510,328	85%
Conditional Grant to PHC - development	615,437	525,356	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	31,713	75%
Conditional Grant to NGO Hospitals	550,849	413,136	75%
Conditional Grant to Functional Adult Lit	17,684	13,263	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	9,537	75%
Conditional Grant to Community Devt Assistants Non Wage	4,480	3,360	75%
Conditional Grant to Agric. Ext Salaries	14,127	10,595	75%
Conditional Grant for NAADS	254,096	0	0%
Conditional Grant to PHC- Non wage	123,337	92,502	75%

Vote: 611 Agago District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	21,600	15%
NAADS (Districts) - Wage	240,845	83,970	35%
Conditional transfers to DSC Operational Costs	25,335	19,002	75%
Conditional transfers to Production and Marketing	225,167	168,876	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	0	0%
Conditional transfers to School Inspection Grant	34,383	25,760	75%
Conditional transfers to Special Grant for PWDs	33,677	25,257	75%
Construction of Secondary Schools	28,250	24,068	85%
Roads Rehabilitation Grant	529,689	452,159	85%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Women Youth and Disability Grant	16,130	12,099	75%
2c. Other Government Transfers	2,197,992	1,379,087	63%
Youth Livelihood Programme	422,112	8,477	2%
UBOS	773,479	773,479	100%
UNEB	8,288	8,288	100%
URF	990,913	0	0%
Unspent balances – Conditional Grants		588,844	
Youth and Gender	3,200	0	0%
3. Local Development Grant	848,714	681,498	80%
LGMSD (Former LGDP)	848,714	681,498	80%
4. Donor Funding	806,000	450,872	56%
WHO	80,000	0	0%
UNICEF	640,000	215,420	34%
ALREF	16,000	0	0%
HU-HIETES	48,000	112,910	235%
NTD	12,000	118,823	990%
GAVI		3,720	
JICA	10,000	0	0%
Total Revenues	23,217,789	16,200,552	70%

(i) Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue received in the third quarter FY 2014/15 was shs 109,320,000 which is quite below the quarterly budget. The shortfalls in the Locally Raised Revenue were caused mainly due to bad weather which affected agricultural activities and hindered effective road transport. The major sources of the LRR included among others Local Service Fees, Development Fees, other charges.

(ii) Cumulative Performance for Central Government Transfers

The total revenue received from the Central Government in the third quarter FY 2014/15 was shs 13,579,775,000 which is 70% of the Annual Budget estimates. This constitutes the biggest source of revenue to the district. Generally the fund was released according to the quarterly budget estimate. However, NAADS funds were not reflected due to delay in the preparation of guidelines.

(iii) Cumulative Performance for Donor Funding

The total donor revenue received in the third quarter FY 2014/15 was only shs 450,872,000 which is quite below the expected revenue. The low revenue received from donor is explained by the general decline in the numbers of NGOs in the district due to the prevailing peace. A few have resorted to either direct implementation or through CBOs.

Vote: 611 Agago District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,672,249	1,384,487	83%	418,062	791,001	189%
Conditional Grant to PAF monitoring	39,094	29,320	75%	9,773	9,773	100%
Locally Raised Revenues	60,000	43,589	73%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	1,157,672	1,120,775	97%	289,418	745,238	257%
District Unconditional Grant - Non Wage	101,615	95,127	94%	25,404	34,109	134%
Transfer of District Unconditional Grant - Wage	85,832	16,309	19%	21,458	1,881	9%
Hard to reach allowances	228,036	79,367	35%	57,009	0	0%
<i>Development Revenues</i>	154,857	88,375	57%	38,714	31,817	82%
LGMSD (Former LGDP)	72,317	51,808	72%	18,079	19,628	109%
Multi-Sectoral Transfers to LLGs	33,780	0	0%	8,445	0	0%
District Equalisation Grant	48,760	36,567	75%	12,190	12,189	100%
Total Revenues	1,827,106	1,472,862	81%	456,777	822,818	180%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,672,249	540,078	32%	418,062	319,961	77%
Wage	720,008	99,093	14%	180,002	33,031	18%
Non Wage	952,241	440,985	46%	238,060	286,930	121%
<i>Development Expenditure</i>	154,857	38,046	25%	38,714	12,600	33%
Domestic Development	154,857	38,046	25%	38,714	12,600	33%
Donor Development	0	0		0	0	
Total Expenditure	1,827,106	578,124	32%	456,776	332,561	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		844,409	50%			
<i>Development Balances</i>		50,328	32%			
Domestic Development		50,328	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		894,738	49%			

The Cumulative revenue received upto the end of third quarter FY 2014/15 was shs 1,472,862,000 which is 81% of the total estimated revenue for the year and the third quarter funds received was shs 822,818,000 which is 180% of third quarter estimate. The total revenue received up to the end of March 2015 was slightly above the budgeted because of funds for restocking and youth livelihood for multisectoral transfers

The cumulative expenditure upto the end of March 2015 was shs 578,124,000 which is just 32% while the third quarter expenditure was only shs 332,561,000 and this is 73%. The low expenditure was caused by late procurement which started with late adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away

There was a balance of shs 894,738,000 and this constitutes upto 49%. This shall be used to pay completed projects.

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

Bad weather affected implementation of activities. Restocking was affected by delay of suppliers to deliver the animals

(ii) Highlights of Physical Performance

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	7
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		48
No. of monitoring visits conducted		4
No. of monitoring reports generated		3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated		00
Function Cost (US\$ '000)	1,827,106	578,124
Cost of Workplan (US\$ '000):	1,827,106	578,124

Minutes of coordination meeting available, Monitoring reports produced. 905 assorted cattle were distributed under restocking programme, 3 staff paid their tuition fees at UMI, Staff paid their 3 months salary, Compound maintained

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	255,100	155,222	61%	63,775	48,078	75%
Conditional Grant to PAF monitoring	7,040	5,280	75%	1,760	1,760	100%
Locally Raised Revenues	24,000	13,420	56%	6,000	2,820	47%
Multi-Sectoral Transfers to LLGs	84,000	0	0%	21,000	0	0%
District Unconditional Grant - Non Wage	48,000	36,000	75%	12,000	12,000	100%
District Equalisation Grant	20,000	15,000	75%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	60,000	79,491	132%	15,000	26,497	177%
Hard to reach allowances	12,060	6,030	50%	3,015	0	0%
Total Revenues	255,100	155,222	61%	63,775	48,078	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	255,100	127,024	50%	69,760	41,707	60%
Wage	60,000	79,491	132%	15,000	26,497	177%
Non Wage	195,100	47,533	24%	54,760	15,210	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	255,100	127,024	50%	69,760	41,707	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,198	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,198	11%			

The Cumulative revenue received upto the end of March 2015 was shs 155,222,000 and this is 61% of the Annual budget for FY 2014/15. This is less than expected budget because of low collection of Locally Raised Revenue. With the third quarter shs 48,078,000 was collected and this constitutes 60% and is less than expected due to the same reason as above coupled with bad weather which affected most roads thus affecting transport network

The cumulative expenditure upto the end of March was shs 127,024,000 and this is 50% of the Annual Budget while within this third quarter upto shs 41,707,000 was spent and this is 60% of the quarterly budget. The bulk of the funds was used for payment of salaries of staff in the department. The low expenditure was due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away

There was unspent balance of shs 28,198,000 and this constitutes 11%. This shall be used to pay suppliers of assorted materials.

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

Delay in procurement process caused by late advert which came as result of inadequate funds

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/04/2014	23/01/2015
Value of LG service tax collection	3500	396000
Value of Other Local Revenue Collections		158000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council		28/05/2015
Date for submitting annual LG final accounts to Auditor General	26/09/2015	26/09/2015
Function Cost (UShs '000)	255,100	127,024
Cost of Workplan (UShs '000):	255,100	127,024

Updated books of Accounts available, Revenue mobilisation conducted in the 16 LLGs, 1 report submitted to Auditors office in Gulu, Final Accounts submitted to Auditor's General Office in Gulu,

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,615	389,115	59%	166,154	106,724	64%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	42,285	31,713	75%	10,571	10,571	100%
Conditional Grant to PAF monitoring	19,548	14,663	75%	4,887	4,888	100%
Conditional transfers to DSC Operational Costs	25,335	19,002	75%	6,334	6,334	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	0	0%	40,154	0	0%
Conditional transfers to Councillors allowances and Ex	140,880	21,600	15%	35,220	7,200	20%
Locally Raised Revenues	48,580	28,545	59%	12,145	0	0%
Multi-Sectoral Transfers to LLGs	52,510	150,512	287%	13,128	36,704	280%
District Unconditional Grant - Non Wage	133,355	96,845	73%	33,339	32,282	97%
Transfer of District Unconditional Grant - Wage	16,980	12,735	75%	4,245	4,245	100%
<i>Development Revenues</i>	10,000	7,500	75%	2,500	2,500	100%
District Equalisation Grant	10,000	7,500	75%	2,500	2,500	100%
Total Revenues	674,615	396,615	59%	168,654	109,224	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	664,615	301,364	45%	166,154	83,008	50%
Wage	195,360	48,698	25%	48,840	8,806	18%
Non Wage	469,255	252,666	54%	117,314	74,203	63%
<i>Development Expenditure</i>	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	674,615	301,364	45%	168,654	83,008	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,751	13%			
<i>Development Balances</i>		7,500	75%			
Domestic Development		7,500	75%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		95,251	14%			

The cumulative revenue received by the end of March 15 was shs 396,615,000 which is 59% of the Annual revenue for the year and the third quarter revenue was shs 109,224,000 which was 65% of the planned quarter revenue. The cumulative revenue received was below the budgeted because there were no multi-sectoral transfers to the LLGs. General decline in collection of Locally Raised Revenue.

The cumulative expenditure by the end of March 2015 was Ushs 301,364,000 which is 45% of the budget and third quarter expenditure was Ushs 82,008,000 which is 49%. The low cumulative and third quarter expenditures were due to none payment of gratuity to the councillors.

There was a balance of shs 95,251,000 which is 14%. Meant to pay for gratuity of elected leaders and supply of office furniture for speakers office

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

There was unspent balances meant for payment of gratuity of elected leaders and for contract works which are on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	17	3
No. of LG PAC reports discussed by Council	4	5
Function Cost (US\$ '000)	674,615	301,364
Cost of Workplan (US\$ '000):	674,615	301,364

2 minutes of District Service Commission meetings produced,,1 Executive monitoring report produced,Sensitisation and Mobilisation for HUMC conducted, 1 Full council minutes produced

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,429	185,257	47%	97,607	33,096	34%
Conditional Grant to Agric. Ext Salaries	14,127	10,595	75%	3,532	3,532	100%
Conditional transfers to Production and Marketing	53,901	40,425	75%	13,475	13,475	100%
NAADS (Districts) - Wage	240,845	83,970	35%	60,211	0	0%
Locally Raised Revenues	4,800	0	0%	1,200	0	0%
Multi-Sectoral Transfers to LLGs	8,640	0	0%	2,160	0	0%
District Unconditional Grant - Non Wage	7,200	4,400	61%	1,800	800	44%
Transfer of District Unconditional Grant - Wage	60,916	45,867	75%	15,229	15,289	100%
<i>Development Revenues</i>	441,362	128,451	29%	110,340	42,817	39%
Conditional Grant for NAADS	254,096	0	0%	63,524	0	0%
Conditional transfers to Production and Marketing	171,266	128,451	75%	42,817	42,817	100%
Donor Funding	16,000	0	0%	4,000	0	0%
Total Revenues	831,791	313,708	38%	207,948	75,913	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	390,429	141,560	36%	97,608	40,561	42%
Wage	301,761	30,578	10%	75,441	15,289	20%
Non Wage	88,668	110,982	125%	22,167	25,272	114%
<i>Development Expenditure</i>	441,362	15,037	3%	110,340	10,936	10%
Domestic Development	425,362	15,037	4%	106,340	10,936	10%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	831,791	156,597	19%	207,948	51,497	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,698	11%			
<i>Development Balances</i>		113,413	26%			
Domestic Development		113,413	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,111	19%			

The cumulative revenue received by the end of March 2015 was shs 313,708,000 which is 38% of the Annual revenue for the year and the third quarter revenue was 75,913,000 which is 37% of the planned quarterly revenue. The cumulative revenue received was below the budgeted because there were no multi-sectoral transfers to the LLGs, donor funding, locally raised funds, Conditional Grant to Agric Ext salaries and NAADS. This also accounts for the slightly low third quarter revenue.

The cumulative expenditure by the end of March 2015 was 156,597,000 which is 19% of budgeted and third quarter expenditure was 51,497,000 which is 25%. The low cumulative expenditure was due to no donor and domestic developments and third quarter expenditure were due to no wages, donor and domestic developments.

There was a balance of shs 157,111,000 which is 19% to be spent when the on going contract works are completed

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

There was a huge unspent balance of USHS 157,111,000 which is 19% for capital development due to delay in procurement but the contactors are at various sites

(ii) Highlights of Physical Performance

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2653	0
No. of functional Sub County Farmer Forums	16	0
No. of farmers accessing advisory services	140000	0
No. of farmer advisory demonstration workshops	16	0
No. of farmers receiving Agriculture inputs	2653	0
Function Cost (US\$ '000)	475,656	0
Function: 0182 District Production Services		
No. of fish ponds constructed and maintained	6	4
No. of fish ponds stocked	6	4
Quantity of fish harvested	5000	700
No. of tsetse traps deployed and maintained	2	0
No. of Plant marketing facilities constructed	4	2
No. of livestock vaccinated	56000	3000
No. of livestock by type undertaken in the slaughter slabs	1150	1190
Function Cost (US\$ '000)	282,671	127,233
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4
No of businesses inspected for compliance to the law	80	50
No of businesses issued with trade licenses		80
No. of producers or producer groups linked to market internationally through UEPB	01	2
No. of market information reports disseminated	4	2
No of cooperative groups supervised	9	4
No. of cooperative groups mobilised for registration	16	0
No. of cooperatives assisted in registration	2	0
No. of opportunities identified for industrial development	01	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	3	0
A report on the nature of value addition support existing and needed	Yes	no
Function Cost (US\$ '000)	73,464	29,364
Cost of Workplan (US\$ '000):	831,791	156,597

Monitoring reports produced, Community sensitised on weeds management, Supplied seeds and other agricultural inputs inspected and certified,

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,233,612	2,375,722	73%	808,403	787,351	97%
Conditional Grant to PHC Salaries	1,885,559	1,414,169	75%	471,390	471,390	100%
Conditional Grant to PHC- Non wage	123,337	92,502	75%	30,834	30,758	100%
Conditional Grant to NGO Hospitals	550,849	413,136	75%	137,712	137,712	100%
Locally Raised Revenues	8,316	1,380	17%	2,079	1,380	66%
Multi-Sectoral Transfers to LLGs	32,703	0	0%	8,176	0	0%
District Unconditional Grant - Non Wage	8,400	6,199	74%	2,100	0	0%
Hard to reach allowances	624,448	448,336	72%	156,112	146,112	94%
<i>Development Revenues</i>	1,255,437	976,228	78%	313,859	361,600	115%
Conditional Grant to PHC - development	615,437	525,356	85%	153,859	217,638	141%
Donor Funding	640,000	450,872	70%	160,000	143,962	90%
Total Revenues	4,489,049	3,351,950	75%	1,122,262	1,148,952	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,233,612	2,083,458	64%	808,403	691,140	85%
Wage	1,885,559	1,414,167	75%	471,390	471,389	100%
Non Wage	1,348,053	669,291	50%	337,013	219,751	65%
<i>Development Expenditure</i>	1,255,437	451,402	36%	313,859	360,610	115%
Domestic Development	615,437	22,760	4%	153,859	12,828	8%
Donor Development	640,000	428,642	67%	160,000	347,782	217%
Total Expenditure	4,489,049	2,534,860	56%	1,122,262	1,051,750	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		292,264	9%			
<i>Development Balances</i>		524,826	42%			
Domestic Development		502,596	82%			
Donor Development		22,230	3%			
Total Unspent Balance (Provide details as an annex)		817,090	18%			

The cumulative revenue by the end of March 2015 was 3,351,950,000 which is 75% of annual budgeted and third quarter revenue was 1,148,952,000 which is 102%. The shortfall in the cumulative revenue was due to no collection of Locally Raised Revenue and no multi-sectoral transfers to LLGs. This also justifies the fall in third quarter revenue. There was generally low collection of Local Raised Revenue caused by bad weather which affected road network. The cumulative expenditure was 2,534,860,000 which was 56% of total budgeted and third quarter expenditure was 1,051,750,000 which is 94% of planned expenditure for third quarter. The extremely low cumulative expenditure was as a result of low spending on domestic and donor. Unspent balances is UGX 817,090,000 which is 18%. This shall be spent on completion of certain projects.

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

Unspent balances is UGX 817,090,000 which is up to 18%. Most of the projects didn't take up as planned because of delayed procurement process which started with late advert caused by inadequate funds

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	14000	6268
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	2746
Number of outpatients that visited the NGO hospital facility	25000	16492
Number of trained health workers in health centers	280	560
No.of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	240500	60125
Number of inpatients that visited the Govt. health facilities.	137000	2820
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1662
%age of approved posts filled with qualified health workers	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	12000	3000
No of healthcentres constructed (PRDP)	3	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	0
No of OPD and other wards rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	4,489,049	2,534,860
Cost of Workplan (US\$ '000):	4,489,049	2,534,860

Immunisation programme was successfully conducted in the district with 4,172 children being immunised with Pentavalent vaccine, Funds transferred to Dr. Ambrosolli Hospital Kalongo, Staff paid their monthly salaries and allowances, 1410 inpatients visited Government Hospital at the 8 Health Centres III in the district, 3 Health related training sessions conducted at the Health Board room in the district Headquarters, 1662 deliveries conducted in the Government Health facilities, 67473 outpatients visited the 32 government Health facilities in the district, Assorted Drugs supplied to all the Health facilities

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,440,703	6,797,868	72%	2,360,176	2,411,978	102%
Conditional Grant to Tertiary Salaries	242,791	182,093	75%	60,698	60,698	100%
Conditional Grant to Primary Salaries	6,337,520	4,397,809	69%	1,584,380	1,584,380	100%
Conditional Grant to Secondary Salaries	777,173	582,880	75%	194,293	194,293	100%
Conditional Grant to Primary Education	655,369	477,805	73%	163,842	156,018	95%
Conditional Grant to Secondary Education	482,281	361,938	75%	120,570	120,646	100%
Conditional transfers to School Inspection Grant	34,383	25,760	75%	8,596	8,593	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	8,288	8,288	100%	2,072	0	0%
Multi-Sectoral Transfers to LLGs	6,972	0	0%	1,743	0	0%
District Unconditional Grant - Non Wage	10,600	5,300	50%	2,650	0	0%
Transfer of District Unconditional Grant - Wage	42,661	21,331	50%	10,665	10,665	100%
Hard to reach allowances	826,664	734,664	89%	206,666	276,685	134%
<i>Development Revenues</i>	895,772	696,322	78%	223,943	288,595	129%
Conditional Grant to SFG	787,522	672,253	85%	196,880	278,493	141%
Construction of Secondary Schools	28,250	24,068	85%	7,063	10,102	143%
Donor Funding	80,000	0	0%	20,000	0	0%
Total Revenues	10,336,475	7,494,189	73%	2,584,119	2,700,573	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,440,703	6,797,468	72%	2,360,176	2,414,983	102%
Wage	7,400,145	5,550,105	75%	1,850,036	1,850,035	100%
Non Wage	2,040,558	1,247,363	61%	510,139	564,948	111%
<i>Development Expenditure</i>	895,772	448,871	50%	223,943	92,887	41%
Domestic Development	815,772	448,871	55%	203,943	92,887	46%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	10,336,474	7,246,339	70%	2,584,119	2,507,870	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		247,450	28%			
Domestic Development		247,450	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		247,850	2%			

The cumulative revenue by the end of March 2015 was 7,494,189,000 which is 73% of approved budget and that of third quarter revenue was 2,700,573,000 which is 105% of the planned revenue for third quarter. This is consistent with the planned budget though Locally Raised Revenue was not remitted to the department due to low collection caused by bad weather, no other transfers from the central government and no multi-sectoral transfers to LLGs.

The cumulative expenditure by the end of March 2015 was 7,246,339,000 which is 70% of annual expenditure and third quarter expenditure was Shs 2,507,870,000 which is 97% of planned. The fall in both the cumulative and second quarter expenditure was due to no expenditure on donor development. The greatest expenditure were in wages and transfer of USE and UPE. Unspent balances were 247,850,000 accounting for 2% of planned cumulative expenditure.

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

The unspent balance of shs 247,850,000 was due to delay by the contractors to request for their funds since the works were completed. Lack of staff affected payment since they would take long to produce certification reports

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	920	920
No. of qualified primary teachers	920	920
No. of pupils enrolled in UPE	75971	75971
No. of student drop-outs	888	888
No. of Students passing in grade one	240	240
No. of pupils sitting PLE	3950	3950
No. of classrooms constructed in UPE	02	0
No. of classrooms rehabilitated in UPE	01	0
No. of classrooms constructed in UPE (PRDP)	14	4
No. of latrine stances constructed	01	0
No. of latrine stances constructed (PRDP)	2	0
No. of teacher houses constructed (PRDP)	09	3
No. of primary schools receiving furniture	01	01
No. of primary schools receiving furniture (PRDP)	216	0
Function Cost (US\$ '000)	8,431,897	5,909,670
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	89	93
No. of students passing O level	50	50
No. of students sitting O level	520	520
No. of students enrolled in USE	5514	5514
No. of classrooms constructed in USE	01	01
Function Cost (US\$ '000)	1,485,483	1,085,034
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	168	168
Function Cost (US\$ '000)	242,791	182,094
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	08	8
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	03	2
Function Cost (US\$ '000)	176,303	69,542
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,336,474	7,246,339

Desks supplied at Lamiyo, Kaket an Kotomor, Monitoring reports for 08 secondary and 1 tertiary schools produced, 923 primary teachers, 93 secondary teachers and other staff and 16 tertiary staff paid their 3 months salaries, Payment effected for 4 classroom blocks and 3 staff houses under sfg/prdp ,

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	171,209	13,277	8%	42,802	3,092	7%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	25,328	0	0%	6,332	0	0%
Multi-Sectoral Transfers to LLGs	119,281	0	0%	29,820	0	0%
District Unconditional Grant - Non Wage	8,000	4,000	50%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	12,600	9,277	74%	3,150	3,092	98%
<i>Development Revenues</i>	1,509,747	992,564	66%	377,437	190,934	51%
Roads Rehabilitation Grant	529,689	452,159	85%	132,422	187,315	141%
Unspent balances – UnConditional Grants		529,548		0	0	
Other Transfers from Central Government	965,585	0	0%	241,396	0	0%
District Equalisation Grant	14,473	10,857	75%	3,618	3,619	100%
Total Revenues	1,680,956	1,005,841	60%	420,239	194,026	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	171,209	13,217	8%	42,802	5,632	13%
Wage	131,000	9,277	7%	32,750	3,092	9%
Non Wage	40,209	3,940	10%	10,052	2,540	25%
<i>Development Expenditure</i>	1,509,747	986,011	65%	377,437	184,521	49%
Domestic Development	1,509,747	986,011	65%	377,437	184,521	49%
Donor Development	0	0		0	0	
Total Expenditure	1,680,956	999,228	59%	420,239	190,153	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		6,553	0%			
Domestic Development		6,553	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,613	0%			

The cumulative revenue which accrued upto the end March 2015 was shs 1,005,841,000 which is 60% of the Annual planned revenue while within the third quarter only shs 194,026,000 which is only 46% of the quarterly budget. The shortfall was due to none reflection of other transfer in the name of URF. The overall expenditure upto end of March 2015 was shs 999,228,000 which is 59%. Within the quarter up to shs 190,153,000 was spent and this constitutes 45% of the quarterly expenditure. The expenditure was more than received revenue because of incompleting projects of the previous FY 2013/14.. The expenditure were in projects of the previous Financial Year. Generally, there was low absorption because of incomplete procurement process which started with late advert caused by absence of funds to run the advert in time. Lack of staff is another factor affecting implementation of projects as planned.

There was unspent balance of shs 6,613,000.. This shall be used to pay contractors and suppliers of goods and services for the department.

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

High breakdown of equipments has greatly affected implementation

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	54	54
Length in Km of District roads periodically maintained	237	237
No. of bridges maintained	5	0
Length in Km. of rural roads constructed	17	0
Length in Km. of rural roads rehabilitated	54	0
Length in Km. of rural roads constructed (PRDP)	45	0
Length in Km. of rural roads rehabilitated (PRDP)	54	0
No. of Road user committees trained (PRDP)	24	0
No. of people employed in labour based works (PRDP)	46	0
No of bottle necks removed from CARs	16	16
Length in Km of urban roads resealed	03	0
Function Cost (US\$ '000)	1,680,956	999,228
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,680,956	999,228

The following roads were worked on and are passable: Adilang to Namodio, Lukole-Awuc road, Puranga to Corner Aculu and Odokomit to Olyeowidyel roads. Working Equipments hired and repaired 4.5 km roads rehabilitated, 4 vehicles repaired

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,511	27,908	56%	12,378	8,969	72%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	16,511	9,658	58%	4,128	3,219	78%
<i>Development Revenues</i>	621,831	514,669	83%	155,458	211,412	136%
Conditional transfer for Rural Water	597,831	510,328	85%	149,458	211,412	141%
Donor Funding	24,000	0	0%	6,000	0	0%
Unspent balances – Conditional Grants		4,340		0	0	
Total Revenues	671,342	542,577	81%	167,836	220,382	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,511	27,850	56%	12,378	10,719	87%
Wage	16,511	9,658	58%	4,128	3,219	78%
Non Wage	33,000	18,192	55%	8,250	7,500	91%
<i>Development Expenditure</i>	621,831	303,161	49%	155,458	53,983	35%
Domestic Development	597,831	303,161	51%	149,458	53,983	36%
Donor Development	24,000	0	0%	6,000	0	0%
Total Expenditure	671,342	331,012	49%	167,835	64,702	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		211,507	34%			
Domestic Development		211,507	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		211,565	32%			

The cumulative revenue received by end of March 2015 was Shs 542,577,000 which is 81% of annual budget and third quarter revenue was Shs 220,382,000 which is 131% of planned. This is slightly above the expected revenue due to releases from Central government. The cumulative expenditure by end of March was Shs 331,012,000 which constitutes for 49% of planned annual expenditure. The low absorption was caused by delay in completion of procurement process caused by contract committee which deferred the evaluation committee due to inconsistencies. There was unspent balance of shs 211,565,000 which is 32%. This shall be spent on the ongoing contract works in various locations in the district.

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

Delay in procurement caused by Contract Committee which deferred the Evaluation Committee report

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	6
No. of water points tested for quality	60	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	60	12
No. of water points rehabilitated	11	14
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	45	0
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	22	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of deep boreholes rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	671,342	331,012
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	671,342	331,012

Water users committee trained, 2 Radio Talk shows held, HIV/AIDS sensitisation and training reports produced,

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,649	51,175	90%	14,162	16,725	118%
Conditional Grant to District Natural Res. - Wetlands (12,715	9,537	75%	3,179	3,179	100%
Locally Raised Revenues	6,600	0	0%	1,650	0	0%
District Unconditional Grant - Non Wage	4,000	1,000	25%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	33,334	40,638	122%	8,334	13,546	163%
<i>Development Revenues</i>	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
Total Revenues	62,649	51,175	82%	15,662	16,725	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,649	47,972	85%	14,162	13,546	96%
Wage	33,334	40,638	122%	8,334	13,546	163%
Non Wage	23,315	7,335	31%	5,829	0	0%
<i>Development Expenditure</i>	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,649	47,972	77%	15,662	13,546	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,203	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,203	5%			

The cumulative revenue received by end of March 2015 was shs51,175,000 which is 82% of the total revenue(62,649,000).This is more than planned because of LGMSD.Revenue received in the third quarter was 16,725,000 which is 107%.This is slightly above the expected revenue due to staff salary in the department. The total expenditure by end of March 2015 was 47,972,000 which is 77% and 86% for annual and quarterly funds respectively. There was almost no unspent balance.

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

There was almost no unspent balance out of the total revenue received

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2000	2
No. of monitoring and compliance surveys/inspections undertaken	2	03
No. of Water Shed Management Committees formulated	2	3
No. of community women and men trained in ENR monitoring (PRDP)	2	3
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	2	3
Function Cost (US\$ '000)	62,649	47,972
Cost of Workplan (US\$ '000):	62,649	47,972

2 monitoring reports produced, Purchase of Stationery Training of Wetland management committees, Facilitating the enforcement of environmental laws

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,854	130,770	57%	56,964	37,923	67%
Conditional Grant to Functional Adult Lit	17,684	13,263	75%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,480	3,360	75%	1,120	1,120	100%
Conditional Grant to Women Youth and Disability Gr	16,130	12,099	75%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	25,257	75%	8,419	8,419	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	3,200	0	0%	800	0	0%
Multi-Sectoral Transfers to LLGs	62,962	15,000	24%	15,741	0	0%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	30,437	22,828	75%	7,609	7,609	100%
Hard to reach allowances	49,284	36,963	75%	12,321	12,321	100%
<i>Development Revenues</i>	565,029	57,523	10%	141,257	34,448	24%
Donor Funding	16,000	0	0%	4,000	0	0%
LGMSD (Former LGDP)	12,692	49,046	386%	3,173	34,448	1086%
Other Transfers from Central Government	422,112	8,477	2%	105,528	0	0%
Multi-Sectoral Transfers to LLGs	114,225	0	0%	28,556	0	0%
Total Revenues	792,883	188,293	24%	198,221	72,371	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,854	123,515	54%	56,964	62,676	110%
Wage	76,319	22,828	30%	19,080	7,609	40%
Non Wage	151,535	100,688	66%	37,884	55,067	145%
<i>Development Expenditure</i>	565,029	33,760	6%	141,257	18,472	13%
Domestic Development	549,029	33,760	6%	137,257	18,472	13%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	792,883	157,276	20%	198,221	81,148	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,255	3%			
<i>Development Balances</i>		23,763	4%			
Domestic Development		23,763	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		31,017	4%			

The cumulative revenue received by end of March 2015 was shs 188,293,000 which is 24% of planned annual revenue releases and third quarter revenue was 72,371,000 which is 37% of quarterly revenue. The low percentages of both the cumulative and third quarter revenue is as a result of delay in remittance of restocking and Youth Livelihood funds from OPM and Ministry of Gender respectively. The cumulative and third quarter expenditures were shs 157,276,000 and 81,148,000 giving 20% and 4% of the annual budget estimates respectively. The low absorption is caused by late completion of procurement process which started by late advert due to inadequate funds for the advert. There was unspent balance of shs 31,017,000 which should be transferred for CDD projects but delayed due to internal problem of Account management of the beneficiaries

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

Delay from the Gender office to sent the training guidelines for the Youth Livelihood Projects accompanied by lack of reliable means of transport

(ii) Highlights of Physical Performance

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	24	24
No. FAL Learners Trained	16	16
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	6	8
Function Cost (US\$ '000)	792,883	157,276
Cost of Workplan (US\$ '000):	792,883	157,276

3147 hand hoes distributed to the farmers,CAIIP projects monitoring reports produced,16 Identified youth groups trained on project management

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	838,167	815,973	97%	209,542	14,498	7%
Conditional Grant to PAF monitoring	6,400	4,800	75%	1,600	1,600	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	773,479	773,479	100%	193,370	0	0%
District Unconditional Grant - Non Wage	28,000	23,000	82%	7,000	9,000	129%
Transfer of District Unconditional Grant - Wage	18,288	11,695	64%	4,572	3,898	85%
<i>Development Revenues</i>	679,481	380,400	56%	169,870	138,119	81%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	353,342	325,444	92%	88,336	138,119	156%
Unspent balances – Conditional Grants		54,956		0	0	
Multi-Sectoral Transfers to LLGs	296,139	0	0%	74,035	0	0%
Total Revenues	1,517,647	1,196,373	79%	379,412	152,617	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	838,167	805,816	96%	209,542	10,064	5%
Wage	18,288	11,695	64%	4,572	3,898	85%
Non Wage	819,879	794,122	97%	204,970	6,166	3%
<i>Development Expenditure</i>	679,481	84,812	12%	169,870	39,639	23%
Domestic Development	649,481	84,812	13%	162,370	39,639	24%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	1,517,647	890,628	59%	379,412	49,703	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,157	1%			
<i>Development Balances</i>		295,588	44%			
Domestic Development		295,588	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		305,745	20%			

The cumulative revenue received upto the end of March 2015 was shs 1,196,373,000 which is 79% of the Annual Budget for FY2014/15. Within third quarter only shs 152,617,000 was received and this constitutes 40% of the quarterly budget. The low fund received was due to low locally raised revenue caused by very low collection as result of poor level of economic activities by bad weather which affected major economic activities in the district.

The total expenditure within the quarters was Shs 890,628,000 which is 59% while the quarterly expenditure was shs49,703,000 which is 20% of the quarterly releases.

There was a balance of shs 305,745,000 and this constitutes 20%. This shall be used to pay contractors and suppliers of goods and services for the department when the procurement process is completed.

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

Contractor for Motorisation has not reported to site

(ii) Highlights of Physical Performance

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

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	01
No of Minutes of TPC meetings	12	10
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	1,517,647	890,628
Cost of Workplan (UShs '000):	1,517,647	890,628

Fencing of district headquarters completed, Arum community Hall construction is at walling stage, 3 DTPC minutes produced, 1 full council meetings held, 2 reports submitted to MoFPED, Stationary purchased, vehicle serviced,

Vote: 611 Agago District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,177	31,748	41%	19,544	11,316	58%
Conditional Grant to PAF monitoring	6,106	4,578	75%	1,526	1,526	100%
Locally Raised Revenues	6,800	0	0%	1,700	0	0%
Multi-Sectoral Transfers to LLGs	48,310	0	0%	12,078	0	0%
District Unconditional Grant - Non Wage	6,000	5,600	93%	1,500	2,600	173%
Transfer of District Unconditional Grant - Wage	10,961	21,570	197%	2,740	7,190	262%
Total Revenues	78,177	31,748	41%	19,544	11,316	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,177	25,817	33%	19,544	6,859	35%
Wage	47,401	16,768	35%	11,850	4,790	40%
Non Wage	30,776	9,049	29%	7,694	2,069	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,177	25,817	33%	19,544	6,859	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,931	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,931	8%			

The total revenue received upto the end of March was shs 31,748,000 that is 41% of the total estimated revenue for the year. On the quarterly basis only shs 11,316,000 was received and this is 58% of third quarter estimate of 19,544,000. The low funds received was because locally raised revenue was not remitted to the department.

For cumulative expenditure shs 25,817,000 was spent which is 33% of the annual estimate, third quarter expenditure being shs 6,859,000 constituting 35% of quarterly expenditure. The balance of 5,931,000 was not spent because audit staff is not recruited to consume the wage component.

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

None recruitment of staff in the department due to delay to get clearance from the MoFPED/MoPS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	20
Date of submitting Quarterly Internal Audit Reports	31/07/2014	28/4/2015
Function Cost (UShs '000)	78,177	25,817
Cost of Workplan (UShs '000):	78,177	25,817

2 special audit was done for Omiya Pacwa sub county Accounts and Payroll for departments, Witness the hand over of offices including that of Adilang HC III

Vote: 611 Agago District

2014/15 Quarter 3

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	paying monthly staff salary 8 facilitations to CAO, DCAO ACAO and other staffs 3 coordination meetings BFP prepared and submitted to MoFPED NRM,Hero's days celebrated Co funding of project done Equipments including vehicles are maintained	paying monthly staff salary 8 facilitations to CAO, DCAO ACAO and other staffs 3 coordination meetings BFP prepared and submitted to MoFPED Transfer for restocking programme NRM,Hero's days celebrated Equipments including vehicles are maintained
<i>General Staff Salaries</i>		33,031
<i>Allowances</i>		6,452
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,870
<i>Small Office Equipment</i>		45
<i>Bank Charges and other Bank related costs</i>		239
<i>Guard and Security services</i>		1,000
<i>Cleaning and Sanitation</i>		0
<i>Agricultural Supplies</i>		245,620
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,419
<i>Maintenance - Vehicles</i>		11,125
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	33,031	33,031
<i>Non Wage Rec't:</i>	75,460	270,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,490	303,801
Output: Human Resource Management		

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	2 meetings of reward and sanction held, 3 payroll reports submitted to MOPS Payroll verification done	2 meetings of reward and sanction held, 3 payroll reports submitted to MOPS Payroll verification and processing monthly salary done from Kampala Pensioners issues handled
<i>Allowances</i>		6,120
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	8,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	8,640

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building progress report produced and submitted members of district land board are yet to be inducted LLG leaders will be trained on good governance one staff to be trained on modern secretarial studies training of PDC's on participatory planning training on gender mainstreaming)	Yes (capacity building progress report produced and submitted members of district land board are yet to be inducted LLG leaders will be trained on good governance one staff to be trained on modern secretarial studies training of PDC's on participatory planning training on gender mainstreaming)
No. (and type) of capacity building sessions undertaken	04 (members of district land board inducted LLG leaders trained on good governance career development training held and skilled development training discretionary capacity building opportunities identified and conducted)	04 (members of district land board inducted LLG leaders trained on good governance career development training held and skilled development training discretionary capacity building opportunities identified and conducted)
Non Standard Outputs:	1 report compiled and submitted to MoPS in Kamplala 4 staffs facilitated for payroll update in Kampala Needs assessment conducted	1 report compiled and submitted to MoPS in Kamplala 4 staffs facilitated for payroll update in Kampala Needs assessment conducted
<i>Allowances</i>		0
<i>Staff Training</i>		12,600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>	18,079	12,600
<i>Donor Dev't:</i>		
Total	20,079	12,600
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	5 (2 quarterly support supervision, monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held)	48 (District wide)
Non Standard Outputs:	N/A	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,175	1,000
Output: Public Information Dissemination		
Non Standard Outputs:	purchase of a digital camera 2 radio talk shows conducted establishing data bank mobilising the community on government programme	None
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Office Support services		
Non Standard Outputs:	purchase of 60 reams of paper maintanace of photo copiers compound cleaned	District Headquarters maintained Photocopier repaired 10 reams of papers purchased

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,156	640
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions)	1 (District wide)
No. of monitoring reports generated	2 (2 monitoring reports yet to be done)	1 (District Headquarters)
Non Standard Outputs:		Office furniture repaired
<i>Small Office Equipment</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,260
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (All the projects sites in the district)	1 (District wide)
No. of monitoring reports generated	1 (1 monitoring report produced at the district Headquarters)	1 (1 monitoring report produced at the district Headquarters)
Non Standard Outputs:	02 round of routine check up is done Radio talk shows conducted	01 round of routine check up is done Radio talk shows conducted
<i>Allowances</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		1,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	4,000	4,620

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Quarterly report submitted to MoFPED in Kampala)	23/01/2015 (2 Reports submitted to MoFPED Small office equipments purchased Audit queries responded to Held meeting at URA offices)
Non Standard Outputs:	1 Exchange visits conducted Staff paid monthly salary 1 Monitoring and mentoring report produced Stationery purchased 6 facilitations to the bank 01 revenue mobilisation report produced	Staff paid monthly salary 1 Monitoring and mentoring report produced Stationery purchased 6 facilitations to the bank 01 revenue mobilisation report produced
General Staff Salaries		26,497
Allowances		2,220
Books, Periodicals & Newspapers		300
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,400
Bank Charges and other Bank related costs		640
Information and communications technology (ICT)		320
Travel abroad		180
Fuel, Lubricants and Oils		1,640
Wage Rec't:	3,578	26,497
Non Wage Rec't:	15,423	7,700
Domestic Dev't:		
Donor Dev't:		
Total	19,000	34,197

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	8000 (Other licences from the 13 sub counties)	150000 (Other licences from the 13 sub counties)
Value of Hotel Tax Collected	(None)	0 (None)
Value of LG service tax collection	1000 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)	9600 (Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)
Non Standard Outputs:	Revenue Enhancement plan prepared	Revenue Enhancement plan prepared
Allowances		1,200
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		600
Travel inland		240

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	2,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,500	2,340

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2015 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	(Laying of Budget)	30/04/2014 (Sector meeting for Laying of Budget at District Council Hall)
Non Standard Outputs:	2 reports submitted to MoFPED	2 consultative meeting held 2 reports submitted to MoFPED Printer repaired Stationary and other computer consumables supplied
<i>Allowances</i>		3,200
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Computer supplies and Information Technology (IT)</i>		240
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	5,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	5,170

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

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 council meetings conducted at the district headquarters, two business committee meetings held at the district headquarters, one support supervision conducted by speaker's and clerk's offices to lower local government councils, fuel provided for routine	2 council meeting held at the district headquarters, Mentoring of speakers at Adilang, Kotomor and Lamiyo Conducted Council office block maintained and bulbs replaced 1 business committee meeting held at the district headquarters, Lower Local council
Allowances		2,770
Incapacity, death benefits and funeral expenses		0
Gratuity Expenses		0
Advertising and Public Relations		0
Special Meals and Drinks		480
Printing, Stationery, Photocopying and Binding		1,038
Small Office Equipment		199
Bank Charges and other Bank related costs		587
Subscriptions		0
Telecommunications		220
Cleaning and Sanitation		600
Travel inland		1,492
Maintenance – Machinery, Equipment & Furniture		480
Wage Rec't:		
Non Wage Rec't:	35,411	7,866
Domestic Dev't:	2,500	
Donor Dev't:		
Total	37,911	7,866
Output: LG procurement management services		

Non Standard Outputs:

Payment of salary to 2 officers for 3 months, submission of quarterly report to Kampala, Submission of contract documents to Solicitor General's office in Gulu, training of stakeholders on procurement issues procurement of photocopying machine, facilitatio

Payment of salary to 2 officers for 3 months, submission of quarterly report to Kampala, Submission of contract documents to Solicitor General's office in Gulu,, facilitation of 2 evaluation and contracts committee meetings, purchase of fuel and other of

General Staff Salaries		4,126
Allowances		0
Printing, Stationery, Photocopying and Binding		68
General Supply of Goods and Services		0
Travel inland		38
Fuel, Lubricants and Oils		171

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	4,242	4,126
Non Wage Rec't:	3,106	277
Domestic Dev't:		
Donor Dev't:		
Total	7,348	4,403

Output: LG staff recruitment services

Non Standard Outputs:

Payment of salary and gratuity to DSC Chairman for 3 months, payment of retainer fee to 4 DSC members for 3 months, facilitation to members, secretary and technical persons for 2 meetings, submission of quarterly report to Kampala, purchase of computer a

Salary of DSC Chairperson paid for 3 months, One DSC meeting held , quarterly report submitted once to PSC, HSC & ESC, fuel, stationery and airtime purchased to facilitate DSC meetings, Allowances for DSC members paid
1 minutes of DSC meetings produced

General Staff Salaries		4,680
Allowances		5,232
Advertising and Public Relations		0
Special Meals and Drinks		675
Printing, Stationery, Photocopying and Binding		100
Telecommunications		90
Travel inland		191
Wage Rec't:	5,850	4,680
Non Wage Rec't:	6,957	6,288
Domestic Dev't:		
Donor Dev't:		
Total	12,807	10,968

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1 (Facilitation for one DLB meeting, submission of quarterly report to Kampala, facilitation to workshops and seminars, provision of fuel and other office items for routine operations, consulative visits, procurement of office furniture,)	0 (None)
No. of Land board meetings	1 (Land board meeting held at the district Headquarters)	1 (Land board meeting held at the district Headquarters)
Non Standard Outputs:	1 sensitisation meeting held 1 report submitted to ministry of Environment in Kampala	None

Allowances		0
Special Meals and Drinks		0
Telecommunications		0
Travel inland		0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	6,406	0
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*Domestic Dev't:**Donor Dev't:*

Total	6,406	0
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Facilitation for 1 PAC meeting,)	1 (1 PAC meetings were held at the district headquarters,)
No. of LG PAC reports discussed by Council	1 (PAC meeting held at District Headquarters)	01 (1 report presented to the council)
Non Standard Outputs:	Allowances to members and Secretary for 1 meeting, stationary, fuel, office stationary and equipments,	1 PAC report submitted to Auditors General Office in Kampala
<i>Allowances</i>		3,728
<i>Special Meals and Drinks</i>		324
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,594	4,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,594	4,361

Output: LG Political and executive oversight

Non Standard Outputs:	Salary and gratuity paid to elected leaders for 3 months, monitoring of government programmes conducted twice (PAF & PRDP) , community mobilized and sensitized on government programmes, 3 DEC meetings conducted, fuel provided for routine operations of LC	District Chairpersons arrears paid Executive monitoring reports produced Vehicle serviced Supervision and mobilisation for HUMC conducted Workshops and seminars attended Small office equipments purchased
<i>General Staff Salaries</i>		0
<i>Allowances</i>		14,051
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		505
<i>Small Office Equipment</i>		500
<i>General Supply of Goods and Services</i>		0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Fuel, Lubricants and Oils		2,588
Maintenance - Vehicles		1,903
Wage Rec't:	38,748	0
Non Wage Rec't:	8,317	19,547
Domestic Dev't:		
Donor Dev't:		
Total	47,065	19,547
Output: Standing Committees Services		

Non Standard Outputs:	District coucilers paid allowances for 3 months	None
Allowances		35,661
Travel inland		204
Wage Rec't:		
Non Wage Rec't:	37,350	35,864
Domestic Dev't:		
Donor Dev't:		
Total	37,350	35,864

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

Non Standard Outputs:	6 staff paid their 3 months salary Extension staff paid Hard to Reach Allowances 1 quarterly report on technical backstopping and supervision produced Small office equipments supplied Computer consumables supplied 1 sensitisation meeting held 4 moto	6 staff paid their 3 months salary Extension staff paid Hard to Reach Allowances 1 quarterly report on technical backstopping and supervision produced Small office equipments supplied Computer consumables supplied 1 sensitisation meeting held 4 moto
General Staff Salaries		15,289
Allowances		8,738
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		462
Printing, Stationery, Photocopying and Binding		75
Small Office Equipment		0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		269
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		4,982
Maintenance - Vehicles		0
Wage Rec't:	17,051	15,289
Non Wage Rec't:	8,927	14,526
Domestic Dev't:	3,000	0
Donor Dev't:	4,000	
Total	32,978	29,815

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (1Toilet at Patongo TC slaughter house)	2 (ADILANG)
Non Standard Outputs:	1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county.Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs,stores products for quality	1 community sensitisation on weed conducted in all the 16 LLGs Inspection and certification of supplied seeds done in all the 16 LLGs Inspection and technical backstopping done in all the 16 LLGs
Allowances		2,105
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		2,103
Wage Rec't:		
Non Wage Rec't:	2,961	4,208
Domestic Dev't:		
Donor Dev't:		
Total	2,961	4,208

Output: Livestock Health and Marketing

No. of livestock vaccinated	1400 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	1000 (1000 livestock vaccinated Disease surveillance and diagnosis)
No of livestock by types using dips constructed	0 (None)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	25 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)
Non Standard Outputs:	Quarterly reports produced on the surveillance and diagnosis carried out in the16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual	Quarterly reports produced on the surveillance and diagnosis carried out in the16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		1,072
Printing, Stationery, Photocopying and Binding		179
Telecommunications		25
Medical and Agricultural supplies		472
Fuel, Lubricants and Oils		733
Wage Rec't:		
Non Wage Rec't:	2,961	2,481
Domestic Dev't:		
Donor Dev't:		
Total	2,961	2,481

Output: Fisheries regulation

No. of fish ponds stocked	2 (Lira palwo and Wol)	0 (None)
No. of fish ponds constructed and maintained	2 (Quarterly report on maintenance of fish ponds at Lira palwo and Wol)	2 (Quarterly report on maintenance of fish ponds at Lira palwo and Wol)
Quantity of fish harvested	1250 (kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	250 (kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)
Non Standard Outputs:	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment,HIV/AIDS and gender mainstreaming) 1 report quarterly inspection of fish for quality assurance 1 report on groups of farmers train	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment,HIV/AIDS and gender mainstreaming) 1 report quarterly inspection of fish for quality assurance 1 report on groups of farmers train
Allowances		800
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		120
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		472
Wage Rec't:		
Non Wage Rec't:	2,665	1,792
Domestic Dev't:		
Donor Dev't:		
Total	2,665	1,792

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Lapono.	Cattle crush constructed at Lapono
Other Fixed Assets (Depreciation)		10,936

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,066	10,936
Donor Dev't:		0
Total	16,066	10,936

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Patongo TC, Adilang, Kotomor and Patongo scy)	4 (Patongo TC, Adilang, Kotomor and Patongo scy)
No of businesses issued with trade licenses	40 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)	10 (Market survey conducted at Kalongo TC and other LLGs)
No of awareness radio shows participated in	1 (Awareness conducted at Radio stations in Pader Town Council)	1 (Awareness conducted at Radio stations in Pader Town Council)
No of businesses inspected for compliance to the law	20 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)	20 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	Quarterly market survey disseminated, SACCOS group report discussed
<i>Allowances</i>		1,185
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		1,040
Wage Rec't:	4,910	
Non Wage Rec't:	500	2,265
Domestic Dev't:		
Donor Dev't:		
Total	5,410	2,265

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Lukole and Wol to international Market)	0 (None)
No. of market information reports disseminated	1 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	0 (None)
Non Standard Outputs:	2 groups initiated for commercial farming	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	556	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	556	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (Wol,Parabongo,Lukole and Agago TC)	0 (None)
No. of cooperatives assisted in registration	1 (Wol and Adilang)	0 (None)
No of cooperative groups supervised	2 (Adilang and Parabongo)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0

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

Non Standard Outputs:	270 paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision reports produced	270 paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision reports produced Polio exercise conducted Health office block cleaned and maintained Vehicle serviced Post monitoring of NDT conducted Immunisat
<i>General Staff Salaries</i>		471,389
<i>Allowances</i>		114,126
<i>Workshops and Seminars</i>		50,616
<i>Staff Training</i>		205,000
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Special Meals and Drinks</i>		178

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		1,942
Small Office Equipment		0
Bank Charges and other Bank related costs		181
Telecommunications		98
Cleaning and Sanitation		1,045
Travel inland		0
Fuel, Lubricants and Oils		25,901
Maintenance - Vehicles		645
Wage Rec't:	461,688	471,389
Non Wage Rec't:	166,204	51,205
Domestic Dev't:	12,500	1,045
Donor Dev't:	160,000	347,782
Total	800,392	871,421

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

Number of outpatients that visited the NGO hospital facility	6250 (Dr. Ambrosoli Memorial Hospital Kalongo)	4722 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Dr. Ambrosoli Memorial Hospital Kalongo)	1211 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of inpatients that visited the NGO hospital facility	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)	3211 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	Transfer to Mid wifery school	Transfer to Mid wifery school effected
Conditional transfers for NGO Hospitals		137,712
Wage Rec't:		0
Non Wage Rec't:	137,712	137,712
Domestic Dev't:		0
Donor Dev't:		0
Total	137,712	137,712

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

No. of children immunized with Pentavalent vaccine	3000 (In all the 906 villages in the district)	3000 (In all the 906 villages in the district)
%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)
Number of inpatients that visited the Govt. health facilities.	34250 (In the 32 Health Facilities in the District)	0 (In the 32 Health Facilities in the District)
Number of outpatients that visited the Govt. health facilities.	60125 (In the 32 Health Facilities in the District)	0 (In the 32 Health Facilities in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (In the 32 Health Facilities in the District)	0 (In the 32 Health Facilities in the District)

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	3 (3 training sessions related to health issues conducted and reports produced)	3 (3 training sessions related to health issues conducted and reports produced)
Number of trained health workers in health centers	280 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, Ogwang Kamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	0 (Data Not available)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	80 (In all the villages in agago district)
Non Standard Outputs:	1 supervision report produced 1 audit report produced 24 reams of papers purchased	1 supervision report produced 1 audit report produced 24 reams of papers purchased
<i>Conditional transfers for PHC- Non wage</i>		30,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,834	30,834
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,834	30,834

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	implementation	None
<i>Non Residential buildings (Depreciation)</i>		11,783
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,609	11,783
<i>Donor Dev't:</i>		0
Total	7,609	11,783

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Laita HC II)	0 (None)
No of healthcentres constructed	1 (Lapirin HC II)	0 (None)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
Total	37,500	0

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

No. of teachers paid salaries	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali
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Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC</p> <p>Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county</p> <p>Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS</p> <p>Pakor Dungu PS,Atocon PS</p> <p>Parabongo tek PS</p> <p>Wol Sub county</p> <p>Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County</p> <p>Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS,</p> <p>Olube PS,Latinfing PS,Okol PS)</p>	<p>Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC</p> <p>Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county</p> <p>Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS</p> <p>Pakor Dungu PS,Atocon PS</p> <p>Parabongo tek PS</p> <p>Wol Sub county</p> <p>Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County</p> <p>Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS,</p> <p>Olube PS,Latinfing PS,Okol PS)</p>

Vote: 611 Agago District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>920 (:Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latiniing PS,Okol PS)</p>	<p>920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS</p> <p>Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS</p> <p>Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS</p> <p>Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atacon PS Parabongo tek PS</p> <p>Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo</p>

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Hard to reach allowances paid to teachers 333 SMC trained Disciplinary reports produced	PS, Olube PS, Latinling PS, Okol PS) Hard to reach allowances paid to teachers 333 SMC trained Forms collected from MoES PLE results collected from UNEB offices in Kampala 1 workshop attended at Entebbe
Staff Training		11,948
General Staff Salaries		1,584,379
Allowances		228,244
Fuel, Lubricants and Oils		1,296
Wage Rec't:	1,584,380	1,584,379
Non Wage Rec't:	162,872	229,540
Domestic Dev't:	6,900	11,948
Donor Dev't:		
Total	1,754,152	1,825,867

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

No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411
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Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWEL 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOL SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872 OMIYA PACWA 1,020 LOMOI 701 LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 OPYELO 970 OYERE 378 BAROTIBA 507 PATONGO APANO 554 PATONGO AKWEE 1,655 PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576	KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWEL 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOL SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872 OMIYA PACWA 1,020 LOMOI 701 LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 OPYELO 970 OYERE 378 BAROTIBA 507 PATONGO APANO 554 PATONGO AKWEE 1,655 PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576

Vote: 611 Agago District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs	OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334) 888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Laponi Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang ,Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334) 888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Laponi Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang ,Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)
No. of Students passing in grade one	240 (From all the 97 registered centres)	240 (From all the 97 registered centres)
No. of pupils sitting PLE	3950 (From all the 102 registered centres)	3950 (From all the 102 registered centres)
Non Standard Outputs:	Sports activities conducted	None
Conditional transfers for Primary Education		156,018
Wage Rec't:		0
Non Wage Rec't:		163,842
Domestic Dev't:		0
Donor Dev't:		0
Total		163,842

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (St Peter's Anywang Primary School)	0 (None)
No. of classrooms rehabilitated in UPE	0 (Monitoring report produced)	0 (None)

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out, handing over sites done, 1 commissioning done at the sites,	URA levied fine to district for None Compliance
<i>Non Residential buildings (Depreciation)</i>		48,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,561	48,613
<i>Donor Dev't:</i>		0
Total	29,561	48,613
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	6 (, Omot P.S., Lomoi P.S., Lokabar Kilokokitiyo PS, Lamiyo PS, Lacek PS)	0 (Payment of retention and completion for Ladigo PS, Okwadoko PS, Lamiyo PS and Lungor PS)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	Supervision and monitoring reports produced	None
<i>Non Residential buildings (Depreciation)</i>		20,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,576	20,303
<i>Donor Dev't:</i>		0
Total	111,576	20,303
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (Supervision and monitoring report produced)	01 (Payment of retention for latrine at Moo Dege PS)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,048	848
<i>Donor Dev't:</i>		0
Total	5,048	848
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	03 (Langongola, Toroma P.S., Lamiyo P.S.)	02 (Payment for staff house at Omiya Pacwa PS and Toroma PS)
Non Standard Outputs:	Monitoring of completed work, supervision of the work and preparation of bid documents	None

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Residential buildings (Depreciation)</i>		8,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,973	8,225
<i>Donor Dev't:</i>		0
Total	34,973	8,225

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Supervision and monitoring report produced)	01 (Payment of retention for supply of desk at Lamiyo PS)
Non Standard Outputs:		None
<i>Furniture and fittings (Depreciation)</i>		414
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,071	414
<i>Donor Dev't:</i>		0
Total	1,071	414

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Kaket,Acuru,Lomoi)	0 (Payment of retention for supply of desks at Paicam Aywee,Patongo Apano and Ladigo PS)
Non Standard Outputs:	Supervision and monitoring reports produced	None
<i>Furniture and fittings (Depreciation)</i>		2,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,300	2,537
<i>Donor Dev't:</i>		0
Total	5,300	2,537

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

No. of teaching and non teaching staff paid	93 (St Charles Lwanga Kalongo(23) Adilang SS(16) Akwang SS(17), Patongo SS (11), Lira Palwo SS(11), Omot SS(15))	93 (St Charles Lwanga Kalongo(23) Adilang SS(16) Akwang SS(17), Patongo SS (11), Lira Palwo SS(11), Omot SS(15))
No. of students passing O level	50 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	50 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)
No. of students sitting O level	520 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	520 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 monitoring report produced 1 training on cross cutting issues conducted	1 monitoring report produced 1 training on cross cutting issues conducted
<i>General Staff Salaries</i>		194,293
<i>Allowances</i>		46,840
<i>Wage Rec't:</i>	194,293	194,293
<i>Non Wage Rec't:</i>	49,445	46,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	243,738	241,133
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	5514 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)
Non Standard Outputs:		None
<i>Conditional transfers for Secondary Salaries</i>		120,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,570	120,646
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	120,570	120,646
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
No. of students in tertiary education	202 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)
Non Standard Outputs:		None
<i>General Staff Salaries</i>		60,698
<i>Wage Rec't:</i>	60,698	60,698
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,698	60,698
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 1 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m
<i>General Staff Salaries</i>		10,665
<i>Allowances</i>		3,725
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Bank Charges and other Bank related costs</i>		525
<i>Fuel, Lubricants and Oils</i>		2,560
<i>Wage Rec't:</i>	10,665	10,665
<i>Non Wage Rec't:</i>	6,650	7,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,000	
Total	37,315	17,880

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)
No. of tertiary institutions inspected in quarter	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)
No. of secondary schools inspected in quarter	8 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Lapon Seed Secondary school in Lapon Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)	8 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Lapon Seed Secondary school in Lapon Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)
No. of primary schools inspected in quarter	120 (111Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	120 (111Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)
Non Standard Outputs:	Termly supervision reports produced 1 submission of inspection reports to MoES	Termly supervision reports produced 1 submission of inspection reports to MoES

Allowances

1,410

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		508
Fuel, Lubricants and Oils		2,771
Wage Rec't:		
Non Wage Rec't:	5,018	4,689
Domestic Dev't:		
Donor Dev't:		
Total	5,018	4,689

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

Non Standard Outputs:	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala 3 workshops attended Small office equipments purchased Inspection and supervision reports produced	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala 3 workshops attended Small office equipments purchased Inspection and supervision reports produced	
Printing, Stationery, Photocopying and Binding			200
Fuel, Lubricants and Oils			2,813
Maintenance – Other			0
General Staff Salaries			3,092
Allowances			3,022
Wage Rec't:	12,200		3,092
Non Wage Rec't:	4,015		2,540
Domestic Dev't:	5,047		3,495
Donor Dev't:			
Total	21,262		9,127

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	46 (District wide)	0 (None)	
No. of Road user committees trained	12 (District wide)	0 (None)	
Non Standard Outputs:	15 boxes of stationery purchased ,6 working equipments maintained,	None	
Allowances			268
Special Meals and Drinks			120
Printing, Stationery, Photocopying and Binding			240

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,000 628

Donor Dev't:

Total 1,000 **628****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)
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Non Standard Outputs:	Monitoring reports produced	Monitoring reports produced
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Conditional transfers for Road Maintenance 17,678

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 19,127 17,678

Donor Dev't: 0 0

Total 19,127 **17,678****Output: District Roads Maintenance (URF)**

No. of bridges maintained	5 (Maintained by Central Government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Okee bridge at Kotomor maintained,Buluza road in Wol -Kitgum road)	0 (None)
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi - Rufugree road,Kalongo Lomoi road,Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	54 (District wide)
Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads	Training report at Elgon produced Grader hired for road works Vehicle serviced Gang leaders trained Workshops and seminars attended

Conditional transfers for Road Maintenance 162,720

Conditional transfers to feeder roads maintenance workshops 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 221,388 162,720

Donor Dev't: 0

Total 221,388 **162,720**

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Plumbing Work completed	None	
<i>Other Structures</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	11,000		0
<i>Donor Dev't:</i>			0
Total	11,000		0

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

Non Standard Outputs:	3 staff paid their 3 months salaries, small office equipments purchased, 1quarterly report submitted to ministry in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	2 staff paid 3 months salary from District Unconditional Grants Ogili water point surveyed Data collected from all 16 LLGs Contract documents submitted to Auditor General in Gulu Radio Talk shows conducted at Luo Radio FM in Pader Motorecycle repaired	
<i>General Staff Salaries</i>			3,219
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			927
<i>Allowances</i>			9,016
<i>Special Meals and Drinks</i>			753
<i>Printing, Stationery, Photocopying and Binding</i>			459
<i>Small Office Equipment</i>			0
<i>Information and communications technology (ICT)</i>			1,200
<i>Travel abroad</i>			100
<i>Fuel, Lubricants and Oils</i>			3,663
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	4,128		3,219
<i>Non Wage Rec't:</i>	2,500		3,159
<i>Domestic Dev't:</i>	8,893		12,959
<i>Donor Dev't:</i>	5,733		
Total	21,253		19,337

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	15 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	6 (For boreholes being rehabilitated)
No. of water points tested for quality	15 (District wide)	12 (District wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters in Works office)	1 (District Headquarters in Works office)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Headquarters and other Public places)	1 (District Headquarters and other Public places)
No. of sources tested for water quality	15 (District wide)	12 (District wide)
Non Standard Outputs:		Water Users Committee trained Community dialogue held in the 16 LLGs Sensitisation on HIV/AIDS conducted
<i>Allowances</i>		4,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		4,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,618	8,820
<i>Donor Dev't:</i>		
Total	7,618	8,820

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

% of rural water point sources functional (Shallow Wells)	80 (District wide)	0 (None)
No. of water points rehabilitated	2 (Lira Palwo, Kotomor)	2 (Lira Palwo, Kotomor)
No. of public sanitation sites rehabilitated	1 (Kuywee HC II in Wol)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (District wide)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable in Agago)	0 (None)
Non Standard Outputs:	Operation and Maintenance of water points done	None
<i>Allowances</i>		6,649
<i>Special Meals and Drinks</i>		3,326
<i>Printing, Stationery, Photocopying and Binding</i>		1,069
<i>Fuel, Lubricants and Oils</i>		2,122

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Maintenance – Other		120
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,948	13,286
Donor Dev't:		
Total	4,948	13,286

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	200 (Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapon, Adilang, Arum and Lamiyo sub county)	0 (None)
No. of water user committees formed.	(radio talk show in Luo and piwaa Fm in Pader District)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District wide)	0 (None)
No. of water and Sanitation promotional events undertaken	1 (World water Day and sanitation week promotion)	1 (World water Day and sanitation week promotion)
Non Standard Outputs:		None
Allowances		3,200
Workshops and Seminars		0
Staff Training		3,342
Special Meals and Drinks		240
Fuel, Lubricants and Oils		940
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,813	7,722
Donor Dev't:		
Total	5,813	7,722

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Monitoring reports produced Sanitation week done	None
Allowances		2,436
Special Meals and Drinks		400
Printing, Stationery, Photocopying and Binding		400
Fuel, Lubricants and Oils		1,105

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	4,341

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

No. of deep boreholes drilled (hand pump, motorised)	7 (1.Lolir in Lomoi parish-Omiya pacwa Sub county 2.Alworo in awonodwe parish-Omot Sub County 3.Atula ward in Atece parish-Omot Sub County 4.Kalangole in amyel parish-Lapono SC 5.Pakor PS in pakor parish-parabongo SC 6.Rugurugu in pacer parish-Parabongo Sub County 7.Ngora central in Ngora parish-Agago TC)	0 (None)
No. of deep boreholes rehabilitated	3 (District wide)	0 (None)
Non Standard Outputs:		None
<i>Other Fixed Assets (Depreciation)</i>		11,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,919	11,196
<i>Donor Dev't:</i>		0
Total	87,919	11,196

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:	3 Months salary paid to 2 staffs and small office equipments supplied	3 Months salary paid to 2 staffs and small office equipments supplied
<i>General Staff Salaries</i>		13,546
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,334	13,546
<i>Non Wage Rec't:</i>	487	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,820	13,546

Output: Tree Planting and Afforestation

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	0	0 (None)
Area (Ha) of trees established (planted and surviving)	2 (Raising and planting seedlings in Wol and Parabongo)	0 (None)
Non Standard Outputs:	Raising and planting seedlings	None
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	1,500	
Donor Dev't:		
Total	2,000	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly Monitoring and inspection of exploitation of forest and forest products)	01 (Quarterly Monitoring and inspection of exploitation of forest and forest products)
Non Standard Outputs:	Monitoring and inspection of exploitation of forest and forest products	Monitoring and inspection of exploitation of forest and forest products
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Training of wetland management committees in Kotomor and Patongo sub county)	1 (Training of wetland management committees in Kotomor and Patongo sub county)
Non Standard Outputs:	Training of wetland management committees	None
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	913	0
Domestic Dev't:		
Donor Dev't:		
Total	913	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	1 (Training local environment committees in 4 LLGS)	1 (Training local environment committees in 4 LLGS)
Non Standard Outputs:	Training local environment committees in LLGS	None
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and evaluation of environmental compliance in 16 LLGs)	1 (Monitoring and evaluation of environmental compliance in 16 LLGs)
Non Standard Outputs:	Monitoring and evaluation of environmental compliance	None
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Enforcement of environmental compliance in 16 LLGs)	1 (Enforcement of environmental compliance Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor,patogno Scty,Arum and Omot.8 people were arrested and remanded,ENR ordinance developed)
Non Standard Outputs:	Enforcement of environmental compliance	None
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	429	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	429	0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 staff paid basic salary monthly 1 quarterly submission of reports done	3 district staff paid basic salary monthly 1 quarterly submission of reports done 3 months baby taken to Lira Baby's home Monitoring reports on Nutrition produced Motorcycle ownership documents submitted to Jica Office in Gulu
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		37
<i>General Staff Salaries</i>		7,609
<i>Allowances</i>		4,361
<i>Special Meals and Drinks</i>		146
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,661
<i>Wage Rec't:</i>	7,609	7,609
<i>Non Wage Rec't:</i>	3,620	5,015
<i>Domestic Dev't:</i>	3,173	1,280
<i>Donor Dev't:</i>		
Total	14,402	13,904

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 sub county CDOs paid their hard to reach allowance monthly)	21 (21 sub county CDOs and ACDOs paid their hard to reach allowances monthly)
Non Standard Outputs:	1 training conducted	1 training conducted
<i>Allowances</i>		24,460
<i>Information and communications technology (ICT)</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,321	24,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,321	24,460

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	16 (1 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 1 quarterly support to sub county CDOs in 16 sub counties)	16 (1 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 1 quarterly support to sub county CDOs in 16 sub counties)
Non Standard Outputs:	1FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county 1 purchases of learning aids to Adult learners	1FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county 1 purchases of learning aids to Adult learners FAL facilitators reports produced
<i>Allowances</i>		3,664
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	4,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,421	4,421

Output: Gender Mainstreaming

Non Standard Outputs:	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted 1 women day celebrated 1 pu	1 women council executive meeting conducted Women's Day celebrated 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted 1
<i>Allowances</i>		930
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		59
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,413	1,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,413	1,599

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	1 (Agago District H/Q)	1 (Agago District H/Q)
Non Standard Outputs:	1 quarterly youth executive council meeting conducted at the District Headquarters 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 1 quarterly Disability report produced	1 quarterly youth executive council meeting conducted at the District Headquarters 1 youth mobilization and sensitization conducted in 16 sub counties Identified groups trained on Project management CAIIP Projects monitored Hoes distributed Supplie
Allowances		15,203
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		447
Bank Charges and other Bank related costs		0
Telecommunications		10
Information and communications technology (ICT)		0
Fuel, Lubricants and Oils		3,982
Conditional transfers to community development		0
Wage Rec't:		
Non Wage Rec't:	2,420	2,510
Domestic Dev't:	105,528	17,192
Donor Dev't:		
Total	107,948	19,702

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	8 (8 Disability groups received 2,000,000 each in eight parishes)
Non Standard Outputs:	1 quarterly disability executive meeting conducted at the district H/Q 1technical support supervision and monitoring conducted 1 training of the disability council conducted at the district H/Q	1 quarterly disability executive meeting conducted at the district H/Q 1technical support supervision and monitoring conducted
Allowances		710
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		352
Conditional transfers to women, youth and disability councils		16,000

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,419	17,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,419	17,062

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

Non Standard Outputs:

3 staff paid monthly salaries
 3 workshops and seminars attended
 3 TPC minutes produced
 Computers and other working equipments maintained
 2 reports submitted to MoFPED

3 staff paid monthly salaries
 3 workshops and seminars attended
 3 TPC minutes produced
 Computers and other working equipments maintained
 2 reports submitted to MoFPED
 BFP submitted to MoFPED in Kampala

Bank Charges and other Bank related costs

0

Fuel, Lubricants and Oils

576

General Staff Salaries

3,898

Allowances

995

Welfare and Entertainment

0

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

200

Wage Rec't:

4,572

3,898

Non Wage Rec't:

4,000

1,771

*Domestic Dev't:**Donor Dev't:***Total****8,572****5,669****Output: District Planning**

No of qualified staff in the Unit

2 (Statistical Assistant and Population officer)

01 (Senior Planner)

No of minutes of Council meetings with relevant resolutions

1 (1full council meeting held at district headquarters)

2 (2 full council meeting held at district headquarters)

No of Minutes of TPC meetings

3 (Meetings held at district headquarters or identified locations)

4 (Meetings held in the District Headquarters)

Non Standard Outputs:

Copies produced and submitted to line ministries

1 coordination meeting held

Allowances

2,400

Printing, Stationery, Photocopying and Binding

0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	2,400
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,400
Output: Demographic data collection		
Non Standard Outputs:	3000 birth certificates issued BDR activities supervised	Census Provisional result disseminated
Classified Expenditure		0
Wage Rec't:		
Non Wage Rec't:	193,370	0
Domestic Dev't:		
Donor Dev't:	7,500	
Total	200,870	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1Monitoring report produced	1 monitoring report produced
Allowances		6,350
Special Meals and Drinks		1,332
Printing, Stationery, Photocopying and Binding		320
Travel inland		2,058
Fuel, Lubricants and Oils		2,518
Wage Rec't:		
Non Wage Rec't:	600	1,995
Domestic Dev't:	3,000	10,583
Donor Dev't:		
Total	3,600	12,578
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of Arum sub county Headquarters	Slabbing of community hall in Arum completed
Non Residential buildings (Depreciation)		26,613

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,836	26,613
Donor Dev't:		0
Total	80,836	26,613

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Departmental Storage facilities supplied	None	
Other Fixed Assets (Depreciation)			463
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	3,000		463
Donor Dev't:			0
Total	3,000		463

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	12 chairs purchased	None	
Furniture and fittings (Depreciation)			1,980
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	3,000		1,980
Donor Dev't:			0
Total	3,000		1,980

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

Non Standard Outputs:	Staff paid thirer monthly salary 1 Audit report produced and submitted 10 projects verifird Statinert and small office equipments purchased	1 Audit report produced and submitted	
General Staff Salaries			4,790
Allowances			360
Printing, Stationery, Photocopying and Binding			0

Vote: 611 Agago District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,240	4,790
<i>Non Wage Rec't:</i>	2,350	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,590	5,150

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/4/2015 (To MoLG in Kampala and Auditor General Office Gulu)	28/4/2015 (To MoLG in Kampala and Auditor General Office Gulu)
No. of Internal Department Audits	9 (11 Depts within district Hqrs,13 sub counties Adilang, Lira Palwo, Lamiyo 7 secondary schools Akwang, St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	7 (11 Depts within district Hqrs,13 sub counties Adilang, Lira Palwo, Lamiyo 7 secondary schools Akwang.)
Non Standard Outputs:	Submission of Report Chairperson L. C.V chairperson District PAC,I RDC, Seceretary Finance and Administration, CFO	Special Audit conducted at Omiya Pacwa and on departmental payroll of the staff Hand over of Adilang HC III witnessed
<i>Allowances</i>		1,303
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,369	1,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,369	1,709

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,459,216	2,441,202
<i>Non Wage Rec't:</i>	1,259,656	1,259,656
<i>Domestic Dev't:</i>	425,866	425,866
<i>Donor Dev't:</i>		
Total	4,474,505	4,474,505

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff paid their monthly salary Co funding of projects effected Transfer of funds to LLGs done 32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. 2 Performance Form B prepared and submitted to MoFPED 12 coordination meetings conducted in the district 10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done 24 Facilitation for workshops, seminars and trainings done Equipments maintained and purchased Domestic arrears paid 6 Vehicles, motorcycles and generator maintained 8 consultations held with other stakeholders and ministry 1 BFP conference held 08 monitoring reports produced Monthly payment for internet services done Departmental computers and the assessories maintained RDC's office facilitated for PRDP on quarterly basis Staff appraised annually	Monthly salary paid to staff 1 coordination meeting held 4 vehicle repaired Q4 Report submitted to MoFPED Winning school team from MDD welcomed to the district Intern students facilitated and meals provided tyre purchased CAO's office facilitated	0	None
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Expenditure

211101 General Staff Salaries	132,123	99,093	75.0%
211103 Allowances	272,620	34,839	12.8%
213002 Incapacity, death benefits and funeral expenses	800	500	62.5%
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A
221007 Books, Periodicals & Newspapers	0	122	N/A
221008 Computer supplies and Information Technology (IT)	0	230	N/A
221009 Welfare and Entertainment	800	2,524	315.5%
221010 Special Meals and Drinks	0	448	N/A

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,200	5,364	447.0%	
221012 Small Office Equipment	600	375	62.5%	
221014 Bank Charges and other Bank related costs	0	596	N/A	
223004 Guard and Security services	0	1,000	N/A	
224004 Cleaning and Sanitation	0	1,090	N/A	
224006 Agricultural Supplies	0	268,348	N/A	
227001 Travel inland	1,200	485	40.4%	
227004 Fuel, Lubricants and Oils	18,619	23,063	123.9%	
228002 Maintenance - Vehicles	0	44,635	N/A	
228004 Maintenance – Other	0	770	N/A	
Wage Rec't:	132,123	Wage Rec't: 99,093	Wage Rec't: 75.0%	
Non Wage Rec't:	301,839	Non Wage Rec't: 384,448	Non Wage Rec't: 127.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	433,961	Total 483,541	Total 111.4%	

Output: Human Resource Management

Non Standard Outputs:	6 Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted	1 meeting of Reward and Sanction committee held at District Headquarters 6 payroll reports submitted to MoPS 6 months payroll verified Payroll printed and distributed Human Resource data collected from MoPS	0	None
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Expenditure

211103 Allowances	3,300	22,613	685.2%	
221008 Computer supplies and Information Technology (IT)	0	270	N/A	
221010 Special Meals and Drinks	1,200	102	8.5%	
221011 Printing, Stationery, Photocopying and Binding	860	750	87.2%	
227004 Fuel, Lubricants and Oils	240	9,408	3920.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 33,143	Non Wage Rec't: 552.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 33,143	Total 552.4%	

Output: Capacity Building for HLG

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy and plan implemented by all LLG)	Yes (Education Assistants inducted Needs Assessment done Account Assistants oriented)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)	7 (Orientation training conducted)	175.00	
Non Standard Outputs:	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented(10,847,565) Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted	2 report compiled and submitted to MoPS in Kamplala 3 staffs facilitated for training at UMI Gulu		

Expenditure

211103 Allowances	8,000	5,055	63.2%
221003 Staff Training	37,000	29,200	78.9%
221010 Special Meals and Drinks	4,317	1,500	34.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
221014 Bank Charges and other Bank related costs	780	143	18.3%
227004 Fuel, Lubricants and Oils	3,000	1,148	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	72,317	38,046	52.6%
Donor Dev't:		0	0.0%
Total	80,317	38,046	47.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(6 Quarterly support supervision.monitoring and mentoring reports produced 6 coordination meetings held 4 special case meetings held 02 support to planning process in conducted)	48 (District wide)	0	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Board of Survey report produced

Expenditure

211103 Allowances	3,400	4,411	129.7%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221012 Small Office Equipment	0	40	N/A
222002 Postage and Courier	0	420	N/A
224002 General Supply of Goods and Services	0	2,000	N/A
227001 Travel inland	1,680	1,960	116.7%
227004 Fuel, Lubricants and Oils	2,600	1,957	75.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,700	10,988	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,700	10,988	65.8%

Output: Public Information Dissemination

0 None

Non Standard Outputs:

4 Radio Talk shows conducted
4 Public dissemination on Government programme conducted
District database updated
Office equipment purchased

3 radio talk shows conducted
establishing data bank
mobilising the community on government programmes
Aittime purchased

Expenditure

222001 Telecommunications	200	100	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	100	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	100	3.3%

Output: Office Support services

0 None

Non Standard Outputs:

240 reams of stationary purchased
2 photocopiers maintained and functional
Computer consumables supplied
Offices and Compound maintained clean
procuring office cleaning equipment

purchase Of 60 reams of paper
maintanance of photo copiers
compound cleaned

Expenditure

211103 Allowances	2,824	680	24.1%
221011 Printing, Stationery, Photocopying and Binding	1,800	640	35.6%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,624	Non Wage Rec't:	1,320	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,624	Total	1,320	Total	28.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Survey report produced Office chairs and tables purchased)	4 (Districtwide)	0	None
No. of monitoring reports generated	()	3 (3 monitoring reports produced)	0	
Non Standard Outputs:		None		

Expenditure

221012 Small Office Equipment	2,000		2,322		116.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,322	Non Wage Rec't:	29.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	2,322	Total	29.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	3 (3 monitoring reports produced at the district Headquarters)	75.00	None
No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	3 (All the projects sites in the district)	75.00	
Non Standard Outputs:	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	03 round of routine check up is done Radio talk shows conducted		

Expenditure

211103 Allowances	9,600	2,732	28.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	610	50.8%
221012 Small Office Equipment	0	50	N/A

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,200	5,273	101.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	8,665	54.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	8,665	54.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)	23/01/2015 (2 Reports submitted to MoFPED Small office equipments purchased Audit queries responded to Held meeting at URA offices)	#Error	None
Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	Staff paid monthly salary 2 Monitoring and mentoring report produced Stationery purchased 10 facilitations to the bank 02 revenue mobilisation report produced 2 facilitation of CFO to Kampala and Auditor General Office		

Expenditure

211101 General Staff Salaries	14,310	79,491	555.5%
211103 Allowances	12,000	13,864	115.5%
221007 Books, Periodicals & Newspapers	500	300	60.0%
221009 Welfare and Entertainment	1,000	1,140	114.0%
221011 Printing, Stationery, Photocopying and Binding	4,200	9,381	223.3%
221014 Bank Charges and other Bank related costs	2,000	640	32.0%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	1,500	520	34.7%	
227002 Travel abroad	2,000	280	14.0%	
227004 Fuel, Lubricants and Oils	4,600	5,776	125.6%	
Wage Rec't:	14,310	Wage Rec't: 79,491	Wage Rec't: 555.5%	
Non Wage Rec't:	37,750	Non Wage Rec't: 31,901	Non Wage Rec't: 84.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	52,060	Total 111,392	Total 214.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500 (35% of LST mobilised from the 13 sub counties in the district)	396000 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol, Lukole, Omiya Pacwa, Lapono, Adilang, Kotomor, Patongo, Omot, Lira Palwo and Lamiyo.)	11314.29	None
Value of Other Local Revenue Collections	()	158000 (Other licences from the 13 sub counties)	0	
Value of Hotel Tax Collected	()	0 (None)	0	
Non Standard Outputs:	Other revenue sources are mobilised collected and 35% remitted to the district, New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	Revenue books procured		

Expenditure

211103 Allowances	8,000	3,595	44.9%	
221009 Welfare and Entertainment	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	15,000	2,065	13.8%	
227001 Travel inland	3,000	240	8.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,000	Non Wage Rec't: 6,200	Non Wage Rec't: 18.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,000	Total 6,200	Total 18.2%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2015 (District Headquarters)	0	None
Date of Approval of the Annual Workplan to the Council	30/04/2014 (approved annual work plan and budget in place)	30/04/2014 (Laying of Budget)	#Error	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministries	4 consultative meeting held 4 reports submitted to MoFPED Printer repaired CFO facilitated to MoFPED
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Expenditure

211103 Allowances	9,000	4,681	52.0%
221005 Hire of Venue (chairs, projector, etc)	500	50	10.0%
221008 Computer supplies and Information Technology (IT)	0	430	N/A
221010 Special Meals and Drinks	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,110	61.7%
227001 Travel inland	2,400	640	26.7%
227004 Fuel, Lubricants and Oils	2,800	1,291	46.1%
228004 Maintenance – Other	500	830	166.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	9,432	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	9,432	37.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Fuel provided for routine operation of Speaker's and Clerk's offices, District Speaker and Clerk to Council facilitated to attend workshops and seminars at specified venues, Speaker and Clerk facilitated for mentoring of LLG councils through out the district, stationary and small office equipments procured, existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid, consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held, reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,

3 council meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, Lower Local council mentored once by Speaker's/Clerk's offices, 1 radio announcement calling for council meeting made, office stationa

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	80,816	15,809	19.6%
213002 Incapacity, death benefits and funeral expenses	298	756	253.8%
213004 Gratuity Expenses	32,640	15,281	46.8%
221001 Advertising and Public Relations	480	80	16.7%
221010 Special Meals and Drinks	864	2,577	298.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,100	175.0%
221012 Small Office Equipment	10,200	609	6.0%
221014 Bank Charges and other Bank related costs	0	740	N/A
221017 Subscriptions	3,000	30	1.0%
222001 Telecommunications	100	480	480.0%
224004 Cleaning and Sanitation	0	600	N/A
227001 Travel inland	15,917	7,392	46.4%
228003 Maintenance – Machinery, Equipment & Furniture	200	480	240.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,643	46,935	33.1%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	151,643	46,935	31.0%

Output: LG procurement management services

Non Standard Outputs:	Investment projects completed, adverts for works, supplies and services done, bid documents prepared, contracts and evaluation committee meetings facilitated at the district headquarters, contract documents submitted to Solicitor General's office, quarterly reports prepared and submitted to PPDA, office stationery and small office equipments purchased, consultations with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, computers and its consumables procured, staff training and mentorship conducted,	Salary of 2 officers paid for nine months, 2 quarterly reports submitted to PPDA, bid opening done once, 3 evaluation committee meetings held, 3 contracts committee meeting held, response to audit queries submitted once,	0	None
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Expenditure

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	16,967	12,377	72.9%	
211103 Allowances	9,000	5,269	58.5%	
221011 Printing, Stationery, Photocopying and Binding	1,202	162	13.5%	
224002 General Supply of Goods and Services	0	200	N/A	
227001 Travel inland	800	686	85.8%	
227004 Fuel, Lubricants and Oils	1,000	171	17.1%	
Wage Rec't:	16,967	Wage Rec't: 12,377	Wage Rec't: 72.9%	
Non Wage Rec't:	12,423	Non Wage Rec't: 6,488	Non Wage Rec't: 52.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,390	Total 18,865	Total 64.2%	

Output: LG staff recruitment services

Non Standard Outputs:	Salary and gratuity to DSC Chairperson paid for 12 months at the District headquarters, allowances to DSC members and other technical persons paid , retainer fee to 4 DSC members paid for 12 months at the district headquarters, computer and its accessories purchased, office equipments and furniture purchased, relevant law books and guidelines purchased, office stationary and small office equipments purchased, fuel provided for routine office operations, quarterly reports prepared and submitted to PSC and other relevant offices, consultations made with relevant offices , study tour/exchange visits conducted, damaged office equipments and facilities repaired, , Chairman and Secretary facilitated to attend workshops and seminars at specified locations, annual subscription to DSC Associations paid, meals and refreshments provided to members, social contributions made, staff training and mentorship conducted, supervision of lower government facilities conducted	Salary of DSC Chairperson paid for 9 months, retainer fee for 4 DSC members paid for 6 months, two DSC meetings held for validation of primary school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purchased to fa	0	None
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Expenditure

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	23,400	14,040	60.0%	
211103 Allowances	17,700	26,128	147.6%	
221001 Advertising and Public Relations	200	110	55.0%	
221010 Special Meals and Drinks	2,100	1,474	70.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	505	50.5%	
222001 Telecommunications	100	110	110.0%	
227001 Travel inland	500	671	134.2%	
Wage Rec't:	23,400	Wage Rec't: 14,040	Wage Rec't: 60.0%	
Non Wage Rec't:	27,830	Non Wage Rec't: 28,998	Non Wage Rec't: 104.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,230	Total 43,038	Total 84.0%	

Output: LG Land management services

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	3 (Land board meeting held at the district Headquarters)	75.00	None
No. of land applications (registration, renewal, lease extensions) cleared	4 (4 Quarterly land board meetings held at the district headquarters, area land committees trained, study tour conducted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consultations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refreshment provided to members,)	0 (2 DLB meetings held at district headquarters. 30% PAYE out of pay to DLB members.)	.00	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Community sensitized on land related issues conducted land disputes handled in 16 LLGs, land titles for government institutions processed, Secretary DLB facilitated to Kampala and other offices on official duties, Office equipments and furniture purchased, office stationary and other small office equipments purchased, 1 exchange visit of DLB members conducted, Consultation made with relevant offices, fuel purchased for official duties, relevant law books and guidelines purchased, 1 training of area land committees conducted in sub counties,	None
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Expenditure

211103 Allowances	11,580	4,061	35.1%
221010 Special Meals and Drinks	2,000	349	17.5%
222001 Telecommunications	100	20	20.0%
227001 Travel inland	1,120	250	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,622	4,680	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,622	4,680	18.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 meetings to be held at district Headquarters)	5 (Council Hall at District Headquarters)	125.00	None
No. of Auditor General's queries reviewed per LG	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)	3 (3 PAC meetings were held at the district headquarters, Photocopied the Auditor General's report)	17.65	
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	None		

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,000	7,194	71.9%	
221010 Special Meals and Drinks	900	903	100.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8.0%	
222001 Telecommunications	100	20	20.0%	
224002 General Supply of Goods and Services	0	455	N/A	
227001 Travel inland	500	319	63.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,377	9,011	Non Wage Rec't:	49.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,377	9,011	Total	49.0%

Output: LG Political and executive oversight

Non Standard Outputs:	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office stationery and small office equipments purchased, computer and its consumables purchased, vehicles and other machineries repaired, Chairman LCV and other DEC members facilitated to workshops and seminars at various locations,	Salary paid to elected leaders for six months at the district headquarters, LCV Chairman paid salary arrears for 3 months, monitoring of government projects done twice throughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarters	0	None
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Expenditure

211101 General Staff Salaries	154,993	22,281	14.4%	
211103 Allowances	19,787	44,921	227.0%	
213002 Incapacity, death benefits and funeral expenses	200	200	100.0%	
221010 Special Meals and Drinks	456	125	27.4%	
221011 Printing, Stationery, Photocopying and Binding	400	1,325	331.3%	
221012 Small Office Equipment	0	500	N/A	
224002 General Supply of Goods and Services	0	314	N/A	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,506	10,549	124.0%	
228002 Maintenance - Vehicles	0	3,383	N/A	
Wage Rec't:	154,993	Wage Rec't: 22,281	Wage Rec't: 14.4%	
Non Wage Rec't:	33,268	Non Wage Rec't: 61,317	Non Wage Rec't: 184.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,261	Total 83,598	Total 44.4%	

Output: Standing Committees Services

Non Standard Outputs:	District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months	0	None
	ouncilors paid allowances for 6 months PWD councillors attended international day Attended annual symposium		

Expenditure

211103 Allowances	31,200	94,509	302.9%	
227001 Travel inland	0	729	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	149,400	Non Wage Rec't: 95,237	Non Wage Rec't: 63.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	149,400	Total 95,237	Total 63.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances</p> <p>4 quarterly reports on technical backstopping and supervision of the 16 LLGs staff produced</p> <p>4 reports on sectors planning meetings and co-ordination meetings at the district headquarters.</p> <p>4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries</p> <p>1 annual workplan and the budget prepared</p> <p>1 report on world food celebration organised in Lukole Scty Hqrs</p> <p>4 reports on monitoring of the production activities carried in the district</p> <p>2 reports on sensitization of the community on crosscutting issues (environment, HIV/AIDS, gender mainstreaming)</p> <p>1 report on study tour out side the district</p> <p>4 Coordination meeting held</p> <p>Motorcycles and vehicle maintained</p> <p>Quarterly reports submitted to MAAIF</p> <p>Small office equipment purchased</p> <p>Computer consumables supplied</p>	<p>6 staff paid their 3 months salary,</p> <p>Extension staff paid Hard to Reach Allowances,</p> <p>1 quarterly report on technical backstopping and supervision produced,</p> <p>Small office equipments supplied,</p> <p>Computer consumables supplied,</p> <p>1 sensitisation meeting held,</p>
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Expenditure

211101 General Staff Salaries	68,200	30,578	44.8%
211103 Allowances	32,760	24,235	74.0%
221001 Advertising and Public Relations	689	60	8.7%
221005 Hire of Venue (chairs, projector, etc)	950	400	42.1%
221010 Special Meals and Drinks	1,400	1,705	121.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	648	32.4%
221012 Small Office Equipment	2,500	690	27.6%
221014 Bank Charges and other Bank related costs	2,000	596	29.8%
224001 Medical and Agricultural supplies	1,250	750	60.0%
224002 General Supply of Goods and Services	0	1,399	N/A

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,000	1,234	30.9%	
227004 Fuel, Lubricants and Oils	11,000	15,695	142.7%	
228002 Maintenance - Vehicles	3,000	690	23.0%	
Wage Rec't:	68,200	Wage Rec't: 30,578	Wage Rec't:	44.8%
Non Wage Rec't:	35,710	Non Wage Rec't: 44,000	Non Wage Rec't:	123.2%
Domestic Dev't:	12,000	Domestic Dev't: 4,101	Domestic Dev't:	34.2%
Donor Dev't:	16,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	131,910	Total 78,679	Total	59.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (1 Toilet at Parabongo, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot and Wol market stalls. Purchase of 4 agro- processing equipments/machineries,)	2 (Procurement process in progress Carried out technical backstopping and inspection for quality assurance Technical backstopping Carried out inspection certification and quality assurance of seeds/planting materials of agro-inputs and produce stores Technical backstopping)	50.00	None
Non Standard Outputs:	sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county. Purchase of spares Quarterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs.	Sensitisation on Congress weeds conducted in 4 LLGs		

Expenditure

211103 Allowances	3,300	5,188	157.2%	
221011 Printing, Stationery, Photocopying and Binding	500	153	30.6%	
222001 Telecommunications	0	25	N/A	
227004 Fuel, Lubricants and Oils	4,000	6,573	164.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,845	Non Wage Rec't: 11,939	Non Wage Rec't:	100.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,845	Total 11,939	Total	100.8%

Output: Livestock Health and Marketing

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	1190 (30 cattle 10 goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	103.48	None
No of livestock by types using dips constructed	0 ()	0 (None)	0	
No. of livestock vaccinated	56000 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	3000 (1000 livestock vaccinated Disease surveillance and diagnosis)	5.36	
Non Standard Outputs:	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals.	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual		

Expenditure

211103 Allowances	3,300	2,192	66.4%
221011 Printing, Stationery, Photocopying and Binding	650	358	55.1%
222001 Telecommunications	100	25	25.0%
224001 Medical and Agricultural supplies	3,365	11,594	344.5%
227004 Fuel, Lubricants and Oils	2,850	5,623	197.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,845	19,792	167.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,845	19,792	167.1%

Output: Fisheries regulation

Quantity of fish harvested	5000 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	700 (Total of 700 fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)	14.00	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	6 (Reports on fish pond stocking-kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	4 (4 fish pond stocked in Omot sub county and kalongo TC with 4000 fish fry)	66.67	
No. of fish ponds constructed and maintained	6 (quarterly report on construction and stocking of 6 fish ponds-kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	4 (Quarterly report on construction and stocking of 1 fish ponds-kalongo TC, with 1000 fish fry Purchase of mounted pond sein net Trained 68 fish farmers in the district Collected data on fisheries activities in the district Carryout inspection for quality assurance)	66.67	
Non Standard Outputs:	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS and gender mainstreaming) .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 1 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs	3 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS and gender mainstreaming) 2 reports quarterly inspection of fish for quality assurance 2 reports on groups of farmers tr		

Expenditure

221103 Allowances	2,500	1,662	66.5%
221010 Special Meals and Drinks	1,000	980	98.0%
221011 Printing, Stationery, Photocopying and Binding	300	270	90.0%
224001 Medical and Agricultural supplies	2,800	980	35.0%
224002 General Supply of Goods and Services	0	500	N/A
227001 Travel inland	580	346	59.7%
227004 Fuel, Lubricants and Oils	3,000	1,150	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,660	5,888	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,660	5,888	55.2%

3. Capital Purchases

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Other Capital**

			0	None
Non Standard Outputs:	Constraction of 3 cattle crushes in Adilang,Lukole and Lapono. Completion of payment for slaughter house at Kalongo TC 4 Motorcycles maintained 4 monitoring reports produced	Cattle crush constructed at Lapono		

Expenditure

231007 Other Fixed Assets (Depreciation)	51,000	10,936	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	64,266	10,936	17.0%
Donor Dev't:		0	0.0%
Total	64,266	10,936	17.0%

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

No of businesses issued with trade licenses	()	80 (35 traders issued with trading licence in all the 3 Town Councils of Patongo,Kalongo and Agago and the 13 LLGs in the district)	0	None
No of businesses inspected for compliance to the law	80 (In all the 3 Town Councils of Patongo,Kalongo and Agago and the 13 LLGs in the district)	50 (15 businesses inspected in district for compliance to the law)	62.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Trade sensitisation conducted in all the 16 LLGs in the district at least once)	4 (Patongo TC,Adilang,Kotomor and Patongo scty)	25.00	
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	3 (Two awareness conducted at Radio stations in Pader Town Council)	75.00	
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	2 reports on quarterly market survey disseminated, SACCOS group report discussed		

Expenditure

211103 Allowances	800	1,185	148.1%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
227004 Fuel, Lubricants and Oils	1,000	1,040	104.0%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>	19,641	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,265	<i>Non Wage Rec't:</i>	113.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,641	Total	2,265	Total	10.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	2 (Quarterly reports disseminated at the district Headquarters and LLGs Data collection and market survey at oliga market.)	50.00	None
No. of producers or producer groups linked to market internationally through UEPB	01 (Planned to linkBee Honey Processing Group in Lukole and Wol to international Market)	2 (Lukole bee keepers linked to international market)	200.00	
Non Standard Outputs:	6 groups initiated for commercial farming	4 groups initiated for commercial farming by the development partners		

Expenditure

211103 Allowances	1,000	330	33.0%		
221011 Printing, Stationery, Photocopying and Binding	223	105	47.1%		
227001 Travel inland	0	200	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,223	Non Wage Rec't:	635	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,223	Total	635	Total	28.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Wol and Adilang)	0 (None)	.00	None
No. of cooperative groups mobilised for registration	16 (Target to have at least 1 group per LLG in the district)	0 (None)	.00	
No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol,Arum ,Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	4 (Kotomor and Omiya Pachwa cooperative groups supervised Mobilisation of the community to form farmers' groups by a District team Mobilisation and sensitization of farmers throughout the district)	44.44	
Non Standard Outputs:		None		

Expenditure

211103 Allowances	1,000	23,306	2330.6%
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227004 Fuel, Lubricants and Oils	600	3,038	506.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	26,464	1654.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,600	26,464	1654.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for VHTs in all the 906 villages in the District Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 120 realms of printing paper and other stationary purchased 12 cartridges and 4 toners purchased for DHO's office office equipment and other assets maintained 8 reports submitted to ministry of health 12 monthly contribution for internet services for HMIS reports and DHO's office 4 review meeting reports produced 4 coordination meetings with partners 6 consultations with Ministry of health,NGOs and implementing partners 12 bank statements collected from the bank	540 health workers paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision report produced Training for VHTs in all the 906 villages in the	0	None
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Expenditure

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,846,751	1,414,167	76.6%	
211103 Allowances	255,573	257,694	100.8%	
221002 Workshops and Seminars	100,000	50,616	50.6%	
221003 Staff Training	150,000	225,000	150.0%	
221005 Hire of Venue (chairs, projector, etc)	20,000	300	1.5%	
221010 Special Meals and Drinks	51,000	4,831	9.5%	
221011 Printing, Stationery, Photocopying and Binding	23,500	9,564	40.7%	
221012 Small Office Equipment	15,500	365	2.4%	
221014 Bank Charges and other Bank related costs	6,000	510	8.5%	
222001 Telecommunications	4,000	98	2.4%	
224004 Cleaning and Sanitation	0	1,045	N/A	
227001 Travel inland	30,000	22,757	75.9%	
227004 Fuel, Lubricants and Oils	115,736	26,901	23.2%	
228002 Maintenance - Vehicles	37,000	645	1.7%	
Wage Rec't:	1,846,751	Wage Rec't: 1,414,167	Wage Rec't:	76.6%
Non Wage Rec't:	664,817	Non Wage Rec't: 163,652	Non Wage Rec't:	24.6%
Domestic Dev't:	18,936	Domestic Dev't: 8,032	Domestic Dev't:	42.4%
Donor Dev't:	640,000	Donor Dev't: 428,642	Donor Dev't:	67.0%
Total	3,170,504	Total 2,014,493	Total	63.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)	2746 (Dr. Ambrosoli Memorial Hospital Kalongo)	68.65	None
Number of inpatients that visited the NGO hospital facility	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)	6268 (Dr. Ambrosoli Memorial Hospital Kalongo)	44.77	
Number of outpatients that visited the NGO hospital facility	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)	16492 (Dr. Ambrosoli Memorial Hospital Kalongo)	65.97	
Non Standard Outputs:	transfer to Mid wifery school	Transfer to Mid wifery school effected		

Expenditure

263318 Conditional transfers for NGO Hospitals	550,849	413,136	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	550,849	Non Wage Rec't: 413,136	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	550,849	Total 413,136	Total	75.0%

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

%age of approved posts	50 (In the 32 Health Facilities)	50 (In the 32 Health Facilities)	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

filled with qualified health workers	in the District and at the district headquarters)	in the District and at the district headquarters)		
Number of trained health workers in health centers	280 (280 health workers trained from the 32 health facilities)	560 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, Ogwang Kamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	200.00	
No. of trained health related training sessions held.	12 (12 training sessions related to health issues conducted and reports produced)	6 (6 training sessions related to health issues conducted and reports produced)	50.00	
Number of outpatients that visited the Govt. health facilities.	240500 (In the 32 Health Facilities in the District)	60125 (In the 32 Health Facilities in the District)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (In the 32 Health Facilities in the District)	1662 (In the 32 Health Facilities in the District)	27.70	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	80 (In all the villages in agago district)	100.00	
No. of children immunized with Pentavalent vaccine	12000 (In all the 906 villages in the district)	3000 (In all the 906 villages in the district)	25.00	
Number of inpatients that visited the Govt. health facilities.	137000 (In the 32 Health Facilities in the District)	2820 (In the 32 Health Facilities in the District)	2.06	
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	3 supervision report produced 3 audit report produced 72 reams of papers purchased		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	123,337	92,503	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	123,337	92,503	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	123,337	92,503	Total	75.0%

3. Capital Purchases

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Rehabilitation at Lira palwo HC III	None	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	30,437	11,783	38.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,437	11,783	38.7%
Donor Dev't:		0	0.0%
Total	30,437	11,783	38.7%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(Completion of general wards at Kabala HC II and Laita HC II)	0 (None)	0	None
No of healthcentres constructed	3 (Fencing of three Health centres at Kuywee HC II, Lapirin HC II and Acuru HC II)	0 (None)	.00	
Non Standard Outputs:	Completion of Kabala HC II and Laita HC II	None		

Expenditure

231001 Non Residential buildings (Depreciation)	120,748	2,945	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,748	2,945	2.4%
Donor Dev't:		0	0.0%
Total	120,748	2,945	2.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	920 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

schools.	PS,Orina PS,Kanyipa PS,
:Adilang sub county are	Lacekoto PS,Okede
Adilang Lalal PS	PS,Kilokoitiyo PS
,Adilang Kulaka,Ajwa	Odom PS
PS,Cigaciga PS,Namabili	
PS,Orina PS,Kanyipa PS,	Lira Palwo Scty
Lacekoto PS,Okede	Lira Palwo PS,Biwang
PS,Kilokoitiyo PS	PS,Lacek PS,Obolokome
Odom PS	PS,Wimunu pecek PS,,Acuru
	PS,Agweng PS,Alwee PS
Lira Palwo Scty	
Lira Palwo PS,Biwang	Lamiyo Scty
PS,Lacek PS,Obolokome	,Abone PS,Lamiyo PS,Paicam
PS,Wimunu pecek PS,,Acuru	Aywee PS,Kwonkic PS,Alyek
PS,Agweng PS,Alwee PS	PS
Lamiyo Scty	
,Abone PS,Lamiyo PS,Paicam	Arum Sub county
Aywee PS,Kwonkic PS,Alyek	Agelec PS,Omot PS,,Arum
PS	PS,Kazikazi PS,Okweny PS,
	Acholpii Laponi PS,Atenge PS
	Ayika PS
Arum Sub county	
Agelec PS,Omot PS,,Arum	Laponi sub county
PS,Kazikazi PS,Okweny PS,	Amyel PS,Kaket PS,Lira Kato
Acholpii Laponi PS,Atenge PS	PS,Aywee Palaro PS,Ogwang
Ayika PS	Kamolo PS,Awelo
	PS,Abilonino PS,Ongalo PS,
Laponi sub county	
Amyel PS,Kaket PS,Lira Kato	Paimol sub county
PS,Aywee Palaro PS,Ogwang	Kokil PS,Lokapel PS,Paimol PS
Kamolo PS,Awelo	Kamonojwi PS,Wipolo Soloti PS
PS,Abilonino PS,Ongalo PS,	Locum PS,Gotatonga
	PS,Akwang PS,Lamingonen PS
Paimol sub county	Longor PS,Omiya Pacwa
Kokil PS,Lokapel PS,Paimol PS	PS,Lomoi PS,Labima PS
Kamonojwi PS,Wipolo Soloti	
PS	Patongo Sub county
Locum PS,Gotatonga	Patongo Akwee PS,Patongo PS
PS,Akwang PS,Lamingonen PS	Moodege PS,Arumudwong
Longor PS,Omiya Pacwa	PS,Opyelo PS,Oyere PS,Bar
PS,Lomoi PS,Labima PS	Otiba PS,Patongo Apano PS
Patongo Sub county	Kotomor Sub County
Patongo Akwee PS,Patongo PS	Ogong PS,Olyelowidyl
Moodege PS,Arumudwong	PS,Onudu Apet PS,Kot omor PS
PS,Opyelo PS,Oyere PS,Bar	Odokomit PS,Omatowee PS
Otiba PS,Patongo Apano PS	
	Lukole Sub county
Kotomor Sub County	Lapirin PS,Olung PS,Ajali
Ogong PS,Olyelowidyl	Atede PS,Ajali Lajwa
PS,Onudu Apet PS,Kot omor PS	PS,Ladere PS,Luzira
Odokomit PS,Omatowee PS	PS,Widwol PS,Langol angola
	PS,Ajali Anyena PS,Ngora PS
Lukole Sub county	
Lapirin PS,Olung PS,Ajali	Kalongo TC
Atede PS,Ajali Lajwa	Kalongo P7,Kalongo Girls,St
PS,Ladere PS,Luzira	Peter PS
PS,Widwol PS,Langol angola	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	920 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools. :Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira	100.00	
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 20 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers,coocurricular activities are conducted,smc members are trained and monitored	Hard to reach allowances paid to teachers 333 SMC trained Disciplinary reports produced Forms collected from MoES PLE results collected from UNEB offices in Kampala 1 workshop attended at Entebbe
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Expenditure

221003 Staff Training	17,600	11,948	67.9%
211101 General Staff Salaries	6,337,520	4,753,137	75.0%
211103 Allowances	651,439	228,244	35.0%
227004 Fuel, Lubricants and Oils	8,520	1,296	15.2%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,337,520	<i>Wage Rec't:</i>	4,753,137	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	651,487	<i>Non Wage Rec't:</i>	229,540	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>	27,600	<i>Domestic Dev't:</i>	11,948	<i>Domestic Dev't:</i>	43.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,016,607	Total	4,994,625	Total	71.2%

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

No. of pupils sitting PLE	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	3950 (From all the 102 registered centres)	100.00	None
No. of Students passing in grade one	240 (at least 8 students passing in grade one in each of the 6 secondary schools in the district.)	240 (From all the 97 registered centres)	100.00	

Vote: 611 Agago District

2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang ,Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang ,Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	100.00
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	100.00	
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

OMIYA PACWA 1,020	OMIYA PACWA 1,020
LOMOI 701	LOMOI 701
LABIMA 505	LABIMA 505
LAMINGONEN 743	LAMINGONEN 743
LONGOR 574	LONGOR 574
ARUMUDWONG 563	ARUMUDWONG 563
OPYELO 970	OPYELO 970
OYERE 378	OYERE 378
BAROTIBA 507	BAROTIBA 507
PATONGO APANO 554	PATONGO APANO 554
PATONGO AKWEE 1,655	PATONGO AKWEE 1,655
PATONGO PRIMARY 1,380	PATONGO PRIMARY 1,380
MOODEGE 627	MOODEGE 627
ODOKOMIT 847	ODOKOMIT 847
OGONG 600	OGONG 600
KOTOMOR 637	KOTOMOR 637
OLYELOWIDYEL 800	OLYELOWIDYEL 800
ONUDUAPET 466	ONUDUAPET 466
OMATOWEE 434	OMATOWEE 434
LAPIRIN 987	LAPIRIN 987
OLUNG 658	OLUNG 658
AJALI ATEDE 509	AJALI ATEDE 509
AJALI LAJWA 1,183	AJALI LAJWA 1,183
LADERE 540	LADERE 540
LUZIRA 512	LUZIRA 512
WIDWOL 500	WIDWOL 500
LANGOLANGOLA 593	LANGOLANGOLA 593
KALONGO P.7 2,254	KALONGO P.7 2,254
KALONGO GIRLS 781	KALONGO GIRLS 781
KUBWOR 494	KUBWOR 494
NIMARO 704	NIMARO 704
ST. PETER'S ANYWANG 474	ST. PETER'S ANYWANG 474
AYWEE GARAGARA 437	AYWEE GARAGARA 437
KARUMU 654	KARUMU 654
LADIGO 451	LADIGO 451
PACER 688	PACER 688
PAKOR 646	PAKOR 646
KABALA ALEDA 516	KABALA ALEDA 516
PAKOR DUNGU 374	PAKOR DUNGU 374
KABALA 853	KABALA 853
ATOCON 318	ATOCON 318
KUYWEE 901	KUYWEE 901
PARABONGO TEK 442	PARABONGO TEK 442
WOL KICO 814	WOL KICO 814
WOL P.7 984	WOL P.7 984
LAMIT KWEYO 478	LAMIT KWEYO 478
LOKABAR 372	LOKABAR 372
OGOLE 576	OGOLE 576
OTINGOWIYE 592	OTINGOWIYE 592
OKWADOKO 841	OKWADOKO 841
WOL NGORA 679	WOL NGORA 679
APIL 412	APIL 412
TOROMA 819	TOROMA 819
ISRAEL 334)	ISRAEL 334)

Non Standard Outputs:

Participation in co-curricular activities at district and national levels, sports, MDD, ball games, scouting,

MDD activities held

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers for Primary Education	655,369	478,121	73.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	655,369	478,121	Non Wage Rec't:	73.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	655,369	478,121	Total	73.0%

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

No. of classrooms constructed in UPE	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)	0 (None)	.00	None
No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	0 (None)	.00	
Non Standard Outputs:	.4 monitoring of contract works, production of reports, 10 supervision carried out, handing over sites done, 1 commissioning done at the sites,	URA levied fine to district for None Compliance		

Expenditure

231001 Non Residential buildings (Depreciation)	118,243	93,767	79.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	118,243	93,767	Domestic Dev't:	79.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	118,243	93,767	Total	79.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
No. of classrooms constructed in UPE	14 (completion of classroom blocks at Longor, Namabili P.S., Ayika P.S., Okwadoko P.S., Atece P.S., Wimunupecek P.S., Ladigo P.S., Ajali Lajwa P.S., Omot P.S., Lomoi P.S., Lokabar Kilokokitiyo PS, Lamiyo PS, Lacek PS)	4 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S.)	28.57	
Non Standard Outputs:	project sites monitored, support supervision provided, sites handed to contractors, completed projects commissioned.	None		

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	446,304	243,198	54.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	446,304	243,198	Domestic Dev't:	54.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	446,304	243,198	Total	54.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	2 (Bar Otiba in Patongo and Geregere in Omot)	0 (Payment of retention for latrine at Moo Dege PS)	.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	20,191	17,251	85.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,191	17,251	Domestic Dev't:	85.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,191	17,251	Total	85.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	None
No. of teacher houses constructed	09 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere, Awelo P.S., Ajali Anyena, Patongo Akwee, Langongola, Toroma P.S., Lamiyo P.S.)	3 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere and Awelo P.S.)	33.33	
Non Standard Outputs:	Monitoring of completed work, supervision of the work and preparation of bid documents	None		

Expenditure

231002 Residential buildings (Depreciation)	139,893	59,229	42.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	139,893	59,229	Domestic Dev't:	42.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	139,893	59,229	Total	42.3%

Output: Provision of furniture to primary schools

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	01 (Supply of desks at Wipolo Soloti)	01 (Payment of retention for supply of desk at Lamiyo PS)	100.00	None
Non Standard Outputs:		None		

Expenditure

231006 Furniture and fittings (Depreciation)	4,282	414	9.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,282	Domestic Dev't:	414	Domestic Dev't:	9.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,282	Total	414	Total	9.7%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Supply of desks at Kilokokitiyo Lamiyo, Kaket, Acuru, Lomoi, Wang Lobo, and Ogong P.S.)	0 (Payment of retention for supply of desks at Paicam Aywee, Patongo Apano and Ladigo PS)	.00	None
Non Standard Outputs:	Supervision and monitoring reports produced	None		

Expenditure

231006 Furniture and fittings (Depreciation)	21,200	23,065	108.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,200	Domestic Dev't:	23,065	Domestic Dev't:	108.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,200	Total	23,065	Total	108.8%

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	None
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	
No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	93 (St Charles Lwanga Kalongo (23) Adilang SS (16) Akwang SS (17), Patongo SS (11), Lira Palwo SS (11), Omot SS (15))	104.49	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	2 monitoring report produced 2 training on cross cutting issues conducted
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Expenditure

211101 General Staff Salaries	777,173	582,879	75.0%
211103 Allowances	197,779	140,520	71.0%
Wage Rec't:	777,173	Wage Rec't: 582,879	Wage Rec't: 75.0%
Non Wage Rec't:	197,779	Non Wage Rec't: 140,520	Non Wage Rec't: 71.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	974,952	Total 723,399	Total 74.2%

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

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	None
Non Standard Outputs:		None		

Expenditure

263306 Conditional transfers for Secondary Salaries	482,281	361,635	75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	482,281	Non Wage Rec't: 361,635	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	482,281	Total 361,635	Total 75.0%

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

No. of students in tertiary education	168 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)	100.00	None
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)	100.00	
Non Standard Outputs:		None		

Expenditure

211101 General Staff Salaries	242,791	182,094	75.0%
Wage Rec't:	242,791	Wage Rec't: 182,094	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	242,791	Total 182,094	Total 75.0%

Function: Education & Sports Management and Inspection

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

			0	None
Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m		

Expenditure

211101 General Staff Salaries	42,661	31,995	75.0%
211103 Allowances	32,600	10,344	31.7%
221011 Printing, Stationery, Photocopying and Binding	7,200	405	5.6%
221014 Bank Charges and other Bank related costs	840	525	62.5%
227004 Fuel, Lubricants and Oils	23,600	8,763	37.1%
Wage Rec't:	42,661	Wage Rec't: 31,995	Wage Rec't: 75.0%
Non Wage Rec't:	26,600	Non Wage Rec't: 20,036	Non Wage Rec't: 75.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	80,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	149,261	Total 52,031	Total 34.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	08 (08 Governement Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty,	8 (08 Governement Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty,	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)		
No. of tertiary institutions inspected in quarter	03 (Government Aided and private schhools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schhools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	100.00	
No. of inspection reports provided to Council	03 (Government Aided and private schhools in the district)	2 (Government Aided and private schhools in the district)	66.67	
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	100.00	
Non Standard Outputs:	Termly supervision reports produced 4 submission of inspection reports to MoES	Termly supervision reports produced 2 submission of inspection reports to MoES		
Expenditure				
211103 Allowances	8,000	8,029	100.4%	
221011 Printing, Stationery, Photocopying and Binding	1,070	508	47.5%	
227004 Fuel, Lubricants and Oils	8,800	8,974	102.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,070	<i>Non Wage Rec't:</i> 17,510	<i>Non Wage Rec't:</i> 87.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,070	Total 17,510	Total 87.2%	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 None

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 12 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased	4 staff paid their monthly salary 6 reports submitted to UNRA in Kampala 9 workshops attended Small office equipments purchased Gang leaders interviewed Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Adilang to
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227004 Fuel, Lubricants and Oils	8,259	2,813	34.1%
228004 Maintenance – Other	0	309,583	N/A
211101 General Staff Salaries	48,800	9,277	19.0%
211103 Allowances	11,000	4,422	40.2%
Wage Rec't:	48,800	9,277	19.0%
Non Wage Rec't:	16,059	3,940	24.5%
Domestic Dev't:	20,189	313,078	1550.8%
Donor Dev't:		0	0.0%
Total	85,048	326,295	383.7%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	24 (District wide)	0 (None)	.00	None
No. of people employed in labour based works	46 (District wide)	0 (None)	.00	
Non Standard Outputs:	60 boxes of stationery procured 1 computer procured 6 working equipments maintained Furniture procured	None		

Expenditure

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	780	268	34.4%	
221010 Special Meals and Drinks	600	120	20.0%	
221011 Printing, Stationery, Photocopying and Binding	880	240	27.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	628	Domestic Dev't:	15.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	628	Total	15.7%

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

No of bottle necks removed from CARs	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Laponi, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Laponi, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	100.00	None
Non Standard Outputs:	Monitoring reports produced			

Expenditure

263312 Conditional transfers for Road Maintenance	76,509	17,678	23.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,509	17,678	Domestic Dev't:	23.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,509	17,678	Total	23.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)	100.00	None
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi - Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	54 (District wide)	100.00	
No. of bridges maintained	5 (Maintained by central government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	0 (None)	.00	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Baseline survey of roads None
 Traffic counts to be conducted,
 Force Accounts to work on the district and CAR roads
 Payments of completed work of previous FY 2010/11 at Lukole -Awuc ,Kabala -Kaket road

Expenditure

263312 Conditional transfers for Road Maintenance	457,478	513,223	112.2%
321423 Conditional transfers to feeder roads maintenance workshops	351,564	87,891	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	885,551	601,114	67.9%
Donor Dev't:		0	0.0%
Total	885,551	601,114	67.9%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Plumbing work of District Engineer's office block completed 0 None
 Tilting work completed

Expenditure

312104 Other Structures	44,000	53,514	121.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,000	53,514	121.6%
Donor Dev't:		0	0.0%
Total	44,000	53,514	121.6%

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**

0 Lack of staff. The department has only 1

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff paid their 12 month salaries, small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	2 staff paid 3 months salary from District Unconditional Grants Attended queries at Auditor General Office in Gulu 1 report submitted to MoFPED in Kampala 1 report submitted to MoLE in Kampala 1 co-ordination meeting held at the district head quarters		substantive appointed staff though being supported by staff from other departments who have other commitments
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Expenditure

211101 General Staff Salaries	16,511	9,658	58.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,238	5,987	48.9%
211103 Allowances	8,000	20,566	257.1%
221010 Special Meals and Drinks	0	1,503	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,836	183.6%
221012 Small Office Equipment	0	2,312	N/A
222003 Information and communications technology (ICT)	1,200	1,200	100.0%
227002 Travel abroad	0	100	N/A
227004 Fuel, Lubricants and Oils	9,010	9,744	108.1%
228002 Maintenance - Vehicles	26,160	5,080	19.4%
Wage Rec't:	16,511	Wage Rec't: 9,658	Wage Rec't: 58.5%
Non Wage Rec't:	10,000	Non Wage Rec't: 9,537	Non Wage Rec't: 95.4%
Domestic Dev't:	35,571	Domestic Dev't: 38,791	Domestic Dev't: 109.1%
Donor Dev't:	22,930	Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,012	Total 57,986	Total 68.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (16 LLGs of Laponi scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)	12 (District wide)	20.00	None
No. of supervision visits during and after construction	45 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, Agago TC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Laponi, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	6 (For boreholes being rehabilitated Baseline survey conducted Data analysed WUG formed)	13.33	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	60 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	12 (District wide)	20.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	3 (District Headquarters and other Public places)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	2 (District Headquarters in Works office)	50.00	
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	Water Users Committee trained		

Expenditure

211103 Allowances	8,000	17,208	215.1%
221011 Printing, Stationery, Photocopying and Binding	1,400	256	18.3%
227004 Fuel, Lubricants and Oils	6,071	6,190	102.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,471	23,654	77.6%
Donor Dev't:		0	0.0%
Total	30,471	23,654	77.6%

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

No. of public sanitation sites rehabilitated	0 ()	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	0 (None)	.00	
% of rural water point sources functional (Shallow Wells)	80 (Districtwide for all the Shallow wells to be constructed)	0 (None)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (None)	0	

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points rehabilitated 11 () 14 (14 water points rehabilitated) 127.27

Non Standard Outputs: Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M None

Expenditure

211103 Allowances	3,510	9,790	278.9%
221010 Special Meals and Drinks	1,440	3,566	247.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,398	N/A
227004 Fuel, Lubricants and Oils	8,000	4,332	54.2%
228004 Maintenance – Other	6,843	120	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,793	19,206	97.0%
Donor Dev't:		0	0.0%
Total	19,793	19,206	97.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (All SCs in District)	0 (None)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	0 (None)	.00	
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lapono Sub County and National Hand washing Day at Kotomor sub counties)	1 (World water Day and sanitation week promotion)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1Nationalhand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	0 (None)	.00	
No. of water user committees formed.	22 (District wide)	0 (None)	.00	
Non Standard Outputs:	Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county and radio talk show in luu and piwaa Fm in Pader District	None		

Expenditure

211103 Allowances	12,000	10,385	86.5%
221002 Workshops and Seminars	2,000	795	39.8%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	0	3,342		N/A
221010 Special Meals and Drinks	5,252	870		16.6%
227004 Fuel, Lubricants and Oils	2,000	1,660		83.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,252	17,052	Domestic Dev't:	73.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,252	17,052	Total	73.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	24 Villages declared open defecation free 2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended	None	0	None
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Expenditure

221103 Allowances	13,200	5,305		40.2%
221010 Special Meals and Drinks	1,000	550		55.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	524		52.4%
227004 Fuel, Lubricants and Oils	6,000	2,276		37.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	8,655	Non Wage Rec't:	37.6%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	8,655	Total	37.6%

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

No. of deep boreholes drilled (hand pump, motorised)	14 (1.Guti in Ojur parish-Lamiyo Sub County. 2.Aywee Anyami in Lapyem parish-Adilang Sub County 3.Lumule west in Kulaka parish-Adilang Sub County 4.Otiro in Ladere parish-Lukole SC 5.Nang in olung parish-Lukole Sub County 6.Lolir in Lomoi parish-Omiya pacwa Sub county 7.Alworo in awonodwe parish-Omot Sub County 8.Atula ward in Atece parish-Omot Sub County 9.Kalangole in amyelparish-Lapono SC	0 (None)	.00	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	10.Pakor PS in pakor parish-parabongo SC			
	11.Rugurugu in pacer parish-Parabongo Sub County			
	12.Ngora central in Ngora parish-Agago TC			
	13.ilakwe in lukwangole parish-Patongo Sub County			
	14. Mukungu Tinga inMutto parish-Paimol SC)			
No. of deep boreholes rehabilitated	8 (1.Lira Kato PS in Lira kato parish-Lapono SC 2. Luzira central in kiteny parish-Lukole SC 3.Lapida in ogole parish-Wol SC 4.Ladigo PS in pabala parish-parabongo SC 5.ilongor central in Layita parish-Omiya pacwa SC 6.Mugila west in Lagwar parish-Adilang SC 7.Kakamio in Agengo parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomor SC)	0 (None)		.00
Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects	None		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	351,675	204,459		58.1%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 351,675	Domestic Dev't:	204,459	Domestic Dev't: 58.1%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total 351,675	Total	204,459	Total 58.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 staffs paid their salary, small office equipments procured, 2 work shops and seminars attended

9 Months salary paid to 4 staffs, Centenary celebrations of the Uganda police force

Expenditure

211101 General Staff Salaries	33,334	40,638	121.9%
211103 Allowances	600	335	55.8%
227004 Fuel, Lubricants and Oils	600	248	41.3%
Wage Rec't:	33,334	40,638	Wage Rec't: 121.9%
Non Wage Rec't:	1,947	583	Non Wage Rec't: 29.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,281	41,221	Total 116.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 0 (None)

Area (Ha) of trees established (planted and surviving): 2000 (Lokole and Koomor)

2 (2 Hectares planted as wood lots under NUSAFII in Lokole)

Non Standard Outputs: Trainin on agro forestry

None

Expenditure

221011 Printing, Stationery, Photocopying and Binding	190	179	94.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	179	Non Wage Rec't: 9.0%
Domestic Dev't:	6,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	179	Total 2.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 2 (16 LLGs)

03 (2 Enforcements and monitoring done in Kotomor, Omot and Arum subcounties)

Non Standard Outputs: 2 monitoring

Monitoring and inspection of exploitation of forest and forest products

Expenditure

211103 Allowances	2,200	980	44.5%
227004 Fuel, Lubricants and Oils	600	248	41.3%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,228	<i>Non Wage Rec't:</i>	40.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	1,228	Total	40.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Adiland and Lamiyo)	3 (Training of wetland management committees in Omiya pacwa)	150.00	None
Non Standard Outputs:	2 wetland management committee formed and trained	None		

Expenditure

211103 Allowances	1,600	890	55.6%		
221011 Printing, Stationery, Photocopying and Binding	400	178	44.5%		
227004 Fuel, Lubricants and Oils	653	249	38.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,653	Non Wage Rec't:	1,317	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,653	Total	1,317	Total	36.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Wol and Patongo sub county)	3 (Sesinsitization on environmental conservation Training was done in Wol and Patongo scity.)	150.00	None
Non Standard Outputs:	2 trainings on ENR conducted in Wol and Patongo sub county	11 women and 9 men trained in Wol and Patongo scity		

Expenditure

211103 Allowances	3,200	2,000	62.5%
221010 Special Meals and Drinks	1,200	270	22.5%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227004 Fuel, Lubricants and Oils	400	300	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,620	52.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,620	52.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (16 LLGS)	3 (Monitoring for environmental compliance done in 8 LLGs 1 report on Monitoring and	75.00	None
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		evaluation of environmental compliance in 16 LLGs)			
Non Standard Outputs:	4 onitoring reports produced	None			
<i>Expenditure</i>					
211103 Allowances	4,000		575		14.4%
221010 Special Meals and Drinks	856		203		23.7%
227001 Travel inland	0		202		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	980	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	980	Total	16.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (16 LLGs)	3 (Enforcement of environmental compliance Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor,patogno Scty,Arum and Omot.8 people were arrested and remanded,ENR ordinance developed)	150.00	None
Non Standard Outputs: 2 enforcement reports produced				
<i>Expenditure</i>				
211103 Allowances	1,400	350	25.0%	
227004 Fuel, Lubricants and Oils	315	78	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,715	Non Wage Rec't: 428	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,715	Total 428	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 There was problem of means of transport to

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs	3 district staff paid 9 months basic salary monthly 2 quarterly submission of reports done 1 orientation of CDD operational procedures conducted at the District H/Q 2 coordination meeting held		implement the activity in times since the departmental vehicle needs new tyres
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Expenditure

221012 Small Office Equipment	240	60	25.0%
221014 Bank Charges and other Bank related costs	702	211	30.0%
222001 Telecommunications	840	77	9.2%
211101 General Staff Salaries	30,437	22,828	75.0%
211103 Allowances	13,600	8,681	63.8%
221010 Special Meals and Drinks	0	1,378	N/A
221011 Printing, Stationery, Photocopying and Binding	600	270	45.0%
227001 Travel inland	2,400	3,156	131.5%
227004 Fuel, Lubricants and Oils	6,010	4,421	73.6%
Wage Rec't:	30,437	Wage Rec't: 22,828	Wage Rec't: 75.0%
Non Wage Rec't:	14,480	Non Wage Rec't: 10,162	Non Wage Rec't: 70.2%
Domestic Dev't:	12,692	Domestic Dev't: 8,092	Domestic Dev't: 63.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,609	Total 41,081	Total 71.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (The 16 LLGs in the district)	24 (Community staff throughout the Sub counties paid their hard to reach allowances)	100.00	None
Non Standard Outputs:	21 Sub county CDOs paid hard to reach allowance 4 trainings and workshops on community issues held	2 training conducted		

Expenditure

211103 Allowances	49,284	28,846	58.5%
222003 Information and communications technology (ICT)	0	100	N/A
227004 Fuel, Lubricants and Oils	0	5,722	N/A
228002 Maintenance - Vehicles	0	470	N/A

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,284	<i>Non Wage Rec't:</i>	35,138	<i>Non Wage Rec't:</i>	71.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,284	Total	35,138	Total	71.3%

Output: Adult Learning

No. FAL Learners Trained	16 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 4 quarterly support to sub county CDOs in 16 sub counties)	16 (3 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 2 quarterly support to sub county CDOs in 16 sub counties)	100.00	The exercise was conducted as scheduled
Non Standard Outputs:	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners	2FAL review meeting conducted at the District H/Q 2technical support supervision conducted in all the sub county		

Expenditure

211103 Allowances	13,020	10,334	79.4%
221010 Special Meals and Drinks	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	753	37.7%
222001 Telecommunications	744	200	26.9%
227004 Fuel, Lubricants and Oils	1,920	1,416	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,684	13,263	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,684	13,263	75.0%

Output: Gender Mainstreaming

Non Standard Outputs:	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment	Gender officer facilitated for training in Japan 1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 1 Radio talkshows carried out 1 support supervision and	0	There was problem of means of transport since the departmental vehicle has broken down
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,360	2,577	48.1%
221010 Special Meals and Drinks	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
222001 Telecommunications	1,200	59	4.9%
227004 Fuel, Lubricants and Oils	1,245	360	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,652	3,246	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,652	3,246	33.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Agago District H/Q)	3 (Agago District H/Q)	300.00	Delay in remittance of funds
Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 4 quarterly Disabi	3 quarterly youth executive council meeting conducted at the District Headquarters 2 youth mobilization and sensitization conducted in 16 sub counties 1640 forms for Youth Livelihood Projects produced and distributed Radio Talk shows held at Luo FM in		

Expenditure

211103 Allowances	7,810	20,051	256.7%
221010 Special Meals and Drinks	1,000	1,055	105.5%
221011 Printing, Stationery, Photocopying and Binding	610	2,187	358.5%
221014 Bank Charges and other Bank related costs	0	129	N/A
222001 Telecommunications	50	10	20.0%
222003 Information and communications technology (ICT)	0	700	N/A
227004 Fuel, Lubricants and Oils	208	4,648	2231.4%
321434 Conditional transfers to community development	0	3,531	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,678	6,642	68.6%
Domestic Dev't:	422,112	25,669	6.1%
Donor Dev't:		0	0.0%
Total	431,790	32,311	7.5%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Omot, Arum, Lapono, Kotomor and Paimol)	8 (8 Disability groups received 2,000,000 each in eight parishes)	133.33	Lack of functional departmental means of transport affected the timely implementation of the exercise
Non Standard Outputs:	6 disability groups identified and formed in the six sub counties 1 mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	3 quarterly disability executive meeting conducted at the district H/Q 1 technical support supervision and monitoring conducted 1 training of the disability council conducted at the district H/Q		

Expenditure

211103 Allowances	33,677	14,709	43.7%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227004 Fuel, Lubricants and Oils	0	1,408	N/A
321437 Conditional transfers to women, youth and disability councils	0	16,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,677	Non Wage Rec't:	32,237	Non Wage Rec't:	95.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,677	Total	32,237	Total	95.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff paid monthly salaries 15 workshops and seminars attended 12 TPC minutes produced 06 sector meetings attended Computers and accessories maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala	2 staff paid their 3 months salary 4 Workshops attended 6 TPC minutes produced 1 Q4 Report submitted to MoFPED
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Expenditure

221014 Bank Charges and other Bank related costs	400	100	25.0%
227004 Fuel, Lubricants and Oils	2,800	2,246	80.2%
211101 General Staff Salaries	18,288	11,695	63.9%
211103 Allowances	4,800	4,580	95.4%
221009 Welfare and Entertainment	240	100	41.7%
221010 Special Meals and Drinks	360	160	44.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	250	15.6%
Wage Rec't:	18,288	Wage Rec't: 11,695	Wage Rec't: 63.9%
Non Wage Rec't:	16,000	Non Wage Rec't: 7,436	Non Wage Rec't: 46.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,288	Total 19,131	Total 55.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	10 (Meetings held in the District Headquarters)	83.33	None
No of qualified staff in the Unit	02 (Statistical Assistant and Population officer)	01 (Senior Planner)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	5 (5 full council meeting held at district headquarters)	83.33	
Non Standard Outputs:	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities	2 consultative meeting held in the Town Council 1 training conducted on preparation of 5 yr DDP		

Expenditure

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,400	9,240	144.4%	
221011 Printing, Stationery, Photocopying and Binding	1,600	490	30.6%	
222001 Telecommunications	0	40	N/A	
227004 Fuel, Lubricants and Oils	1,940	1,442	74.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	11,212	93.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	11,212	93.4%	

Output: Demographic data collection

Non Standard Outputs:	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated Population and Housing census conducted	National Population and Housing Census 2014 conducted	0	None
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Expenditure

224003 Classified Expenditure	773,479	773,479	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	773,479	773,479	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,000	0	0.0%	
Total	803,479	773,479	96.3%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	3 monitoring reports produced	0	None
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Expenditure

211103 Allowances	7,000	8,350	119.3%	
221010 Special Meals and Drinks	0	1,332	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,400	420	30.0%	
227001 Travel inland	1,800	2,058	114.3%	
227004 Fuel, Lubricants and Oils	3,000	2,740	91.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	1,995	83.1%	
Domestic Dev't:	12,000	12,905	107.5%	
Donor Dev't:		0	0.0%	
Total	14,400	14,900	103.5%	

3. Capital Purchases

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Lira Palwo Laboratory Completion of motorisation of pipe water systems at District Headquarters Completion of fencing of district headquarters Construction of Arum sub county Headquarter Payment of Lapona Seeds	Water Tank installed at District Headquarters 250m fencing of District headquarter done	0	Land conflict delayed the completion of fencing at the district headquarters
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Expenditure

231001 Non Residential buildings (Depreciation)	323,342	69,464	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	323,342	69,464	21.5%
Donor Dev't:		0	0.0%
Total	323,342	69,464	21.5%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared Second 5 year DDP documents prepared Assessment reports produced Projects and investments engraved Gender mainstreaming handled Environmental training and other issues handled	Q4 OBT report submitted to MoFPED Office furniture worth 13,689,000 for FY 2013/14 supplied	0	None
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Expenditure

231007 Other Fixed Assets (Depreciation)	12,000	463	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,000	463	3.9%
Donor Dev't:		0	0.0%
Total	12,000	463	3.9%

Output: Furniture and Fixtures (Non Service Delivery)

0	Delay of procurement process
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Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 executive tables purchased Bid documents prepared 04 cabinets supplied Curtain boxes supplied Equipments maintained Footstep Furniture paid for supplied equipments Computers supplied	01 printed supplied, 1 ipod supplied 1 fan supplied Executive table and chairs supplied
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Expenditure

231006 Furniture and fittings (Depreciation)	12,000	1,980	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	1,980	16.5%
Donor Dev't:		0	0.0%
Total	12,000	1,980	16.5%

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:	Recruited staff paid their monthly salaries Audited reports produced 400 lts of fuel purchased, 40 projects verified, 10 reams of photocopying papers, 1box of staple, staple machine, punching machine purchased 02 cartridge purchased	Staff paid thirer 6 months salary 6 Audit reports produced and submitted 20 projects verified, stationaries purchased,	0	None
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Expenditure

211101 General Staff Salaries	12,962	14,370	110.9%
211103 Allowances	2,600	2,471	95.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
221017 Subscriptions	450	500	111.1%
227001 Travel inland	1,500	440	29.3%
227004 Fuel, Lubricants and Oils	0	1,050	N/A

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	12,962	<i>Wage Rec't:</i>	14,370	<i>Wage Rec't:</i>	110.9%
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	4,511	<i>Non Wage Rec't:</i>	48.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,362	Total	18,881	Total	84.4%

Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	20 (13 Departments reports produced within district Hqrs,)	55.56	None
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Quarter 1 submission 31/10/2014 quarter 2 report submission 30/01/2015 Quarter 3 report submission 30/4/2015 Quarter 4 Submission 31/07/2015)	28/4/2015 (District Chairperson at the District Headquarters)	#Error	
Non Standard Outputs:	delivery of reports to the chairperson LCV, submission of reports to MoLG, submission of reports to DPAC, submission reports to Auditor General Office, submission of reports to CAO	1 report consolidated report submitted to District Chairperson Special Audit conducted at Omiya Pacwa and on departmental payroll of the staff Hand over of Adilang HC III witnessed		

Expenditure

211103 Allowances	2,640	3,338	126.4%
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%
227001 Travel inland	3,200	80	2.5%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,476	4,538	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,476	4,538	47.9%

Vote: 611 Agago District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,836,861	<i>Wage Rec't:</i>	7,330,598	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	5,347,531	<i>Non Wage Rec't:</i>	3,702,143	<i>Non Wage Rec't:</i>	69.2%
<i>Domestic Dev't:</i>	3,397,573	<i>Domestic Dev't:</i>	1,932,459	<i>Domestic Dev't:</i>	56.9%
<i>Donor Dev't:</i>	788,930	<i>Donor Dev't:</i>	428,642	<i>Donor Dev't:</i>	54.3%
Total	19,370,896	Total	13,393,842	Total	69.1%

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	203,629
Sector: Agriculture				17,000	0
LG Function: District Production Services				17,000	0
<i>Capital Purchases</i>					
Output: Other Capital				17,000	0
LCII: Labwa				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush	Mugila West	Conditional transfers to Production and Marketing	Not Started	17,000	0
Sector: Works and Transport				121,636	0
LG Function: District, Urban and Community Access Roads				121,636	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				104,088	0
LCII: Not Specified				104,088	0
Item: 312104 Other Structures					
Installation of culverts	Adilang - Namodio	Roads Rehabilitation Grant	Not Started	104,088	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,774	0
LCII: Agago Central				8,774	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Adilang	Adilang Centre	Roads Rehabilitation Grant	N/A	8,774	0
Output: District Roads Maintenance (URF)				8,774	0
LCII: Kulaka				8,774	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Adilang	Adilang center to Border	Roads Rehabilitation Grant	N/A	8,774	0
Sector: Education				267,335	179,121
LG Function: Pre-Primary and Primary Education				161,395	108,831
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,373	60,439
LCII: Kulaka				66,792	60,439
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Namabili PS	Namabili PS	PRDP	Completed	66,792	60,439
LCII: Lapyem				31,581	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 New classroom blocks at Kilokokitiyo PS	Kilokokitiyo	PRDP	Not Started	31,581	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	203,629
Output: PRDP-Provision of furniture to primary schools				0	2,139
LCII: Ngekidi				0	2,139
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Kilokokitiyo PS	Kilokokitiyo PS	PRDP	N/A	0	2,139
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,022	46,253
LCII: Kulaka				6,191	5,485
Item: 263311 Conditional transfers for Primary Education					
Adilang Kulaka PS		Conditional Grant to Primary Education	N/A	6,191	5,485
LCII: Labwa				16,899	12,009
Item: 263311 Conditional transfers for Primary Education					
Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,917	3,408
Ajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	5,802	4,296
Namabili PS	Namabili	Conditional Grant to Primary Education	N/A	6,181	4,305
LCII: Lalal				12,022	8,951
Item: 263311 Conditional transfers for Primary Education					
Adilang Lalal PS		Conditional Grant to Primary Education	N/A	7,305	5,535
Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	N/A	4,717	3,416
LCII: Lapyem				4,744	3,694
Item: 263311 Conditional transfers for Primary Education					
Odom PS	Odom	Conditional Grant to Primary Education	N/A	4,744	3,694
LCII: Ligiligi				4,038	3,009
Item: 263311 Conditional transfers for Primary Education					
Okede PS	Okede	Conditional Grant to Primary Education	N/A	4,038	3,009
LCII: Ngekidi				14,012	9,497
Item: 263311 Conditional transfers for Primary Education					
Cigaciga PS	Cigaciga	Conditional Grant to Primary Education	N/A	9,009	5,893

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	203,629
Kanyipa PS		Conditional Grant to Primary Education	N/A	5,003	3,605
LCII: Orina				5,116	3,608
Item: 263311 Conditional transfers for Primary Education					
Orina PS	Orina	Conditional Grant to Primary Education	N/A	5,116	3,608
LG Function: Secondary Education				105,939	70,290
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,939	70,290
LCII: Kulaka				105,939	70,290
Item: 263306 Conditional transfers for Secondary Salaries					
0		Conditional Grant to Secondary Education	N/A	105,939	70,290
Sector: Health				9,251	6,938
LG Function: Primary Healthcare				9,251	6,938
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251	6,938
LCII: Kulaka				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Alop HC II	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Lalal				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Adilang HC III	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
LCII: Ligiligi				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Ligiligi HC II	Ligiligi HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Orina				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Orina HC II	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				39,554	17,569
LG Function: Rural Water Supply and Sanitation				39,554	17,569
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,554	17,569
LCII: Kulaka				19,777	17,569
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	203,629
Drilling of Deep Borehole	Lumule west	PAF	Completed	19,777	17,569
LCII: Lapyem				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Aywee Anyami	PAF	Not Started	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	744,026
Sector: Agriculture				254,096	0
LG Function: Agricultural Advisory Services				254,096	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				254,096	0
LCII: Agago Central				254,096	0
Item: 321429 NAADS					
funds for NAADS activities		Conditional Grant for NAADS	N/A	254,096	0
Sector: Works and Transport				744,652	566,737
LG Function: District, Urban and Community Access Roads				744,652	566,737
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,000	53,514
LCII: Agago Central				44,000	53,514
Item: 312104 Other Structures					
Completion of Plumber works	District Headquarters Works Office	PRDP	Not Started	15,000	0
Completion of tilting of office block	District Headquarters Works Office	PRDP	Completed	29,000	53,514
Output: Other Capital				28,000	0
LCII: Agago Central				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of parking yard	District Headquarters Works office	PRDP	Not Started	22,920	0
Purchase of office furniture	District Headquarters Works office	PRDP	Not Started	5,080	0
Output: Rural roads construction and rehabilitation				79,498	0
LCII: Agago Central				79,498	0
Item: 312104 Other Structures					
54 km road maintained	Agago to Pader	Roads Rehabilitation Grant	Works Underway	79,498	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				593,154	513,223
LCII: Agago Central				396,594	109,736
Item: 263312 Conditional transfers for Road Maintenance					
Transfer for roads in Agago Town Council	Mechanized Routine Maintenance on 64 km road	Roads Rehabilitation Grant	N/A	260,918	109,736
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Transfer of URF to Agago Town Council	12 km road opened and maintained	Roads Rehabilitation Grant	N/A	135,676	0
LCII: Central ward				196,560	137,112

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	744,026
Item: 263312 Conditional transfers for Road Maintenance					
Transfer for roads in Nam odio	Manual Routine Maintenance on 234 km in the district	Roads Rehabilitation Grant	N/A	196,560	137,112
LCII: Not Specified				0	266,375
Item: 263312 Conditional transfers for Road Maintenance					
Payment of works for FY 2013/14	Payment for supply of materials,gang leaders,supply of fuel,cement.culvert	Roads Rehabilitation Grant	N/A	0	266,375
(Work on going)					
Sector: Education				105,664	72,491
LG Function: Pre-Primary and Primary Education				19,762	11,847
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				5,790	0
LCII: Central ward				5,790	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Ajali Anyena PS	Ajali Anyena PS	PRDP	Not Started	5,790	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,972	11,847
LCII: Ajali				7,372	3,627
Item: 263311 Conditional transfers for Primary Education					
Ajali Anyena PS		Conditional Grant to Primary Education	N/A	7,372	3,627
LCII: Ajali ward				0	3,325
Item: 263311 Conditional transfers for Primary Education					
Ajali PS	Anyena	Conditional Grant to Primary Education	N/A	0	3,325
LCII: Ngora ward				6,600	4,895
Item: 263311 Conditional transfers for Primary Education					
Ngora PS	Ngora A	Conditional Grant to Primary Education	N/A	6,600	4,895
LG Function: Secondary Education				85,902	60,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,902	60,644
LCII: Central ward				85,902	60,644
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	N/A	85,902	60,644
Sector: Health				90,829	34,905

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	744,026
<i>LG Function: Primary Healthcare</i>				<i>90,829</i>	<i>34,905</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	11,783
LCII: Agago Central				0	11,783
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Office block	Retention for Health office block	PRDP	Completed	0	11,783
Output: PRDP-Specialist health equipment and machinery				60,000	0
LCII: Central ward				60,000	0
Item: 231005 Machinery and equipment					
Purchase of Medical equipment for 8 Health Centre twos(HC IIs)	8 HC of Lamiyo, Omot, Acuru, Toroma, Kabala, Alop, Odokomit and Kokil	PRDP	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,829	23,122
LCII: Central ward				24,662	18,496
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to DHO's office	DHO's Office	Conditional Grant to PHC- Non wage	N/A	24,662	18,496
LCII: Ngora ward				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lukole HC III	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
Sector: Water and Environment				19,777	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,777</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	0
LCII: Ngora				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Ngora Central	PAF	Not Started	19,777	0
Sector: Public Sector Management				169,485	69,894
<i>LG Function: District and Urban Administration</i>				<i>45,485</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				45,485	0
LCII: Agago Central				45,485	0
Item: 231006 Furniture and fittings (Depreciation)					
Vehicles maintained	Administration office	District Equalisation Grant	Not Started	13,000	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	744,026
1 tri cycle purchased	Administration office	District Equalisation Grant	Not Started	4,400	0
Office furniture purchased	Administration office	District Equalisation Grant	Not Started	8,085	0
District Land Acquired	Administration office	District Equalisation Grant	Not Started	20,000	0
LG Function: Local Government Planning Services				124,000	69,894
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	67,451
LCII: Agago Central				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of Desktop computer	District Headquarters Planning Unit	PRDP	Not Started	2,186	0
Maintenance of Internet Services		LGMSD (Former LGDP)	Not Started	7,814	0
LCII: Central ward				90,000	67,451
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Fencing of district Headquarters	District Headquarters	PRDP	Works Underway	40,000	31,100
Completion of Piping water at District Hqrs	Agago District Headquarters	PRDP	Works Underway	50,000	36,351
Output: Office and IT Equipment (including Software)				12,000	463
LCII: Agago Central				10,000	463
Item: 231007 Other Fixed Assets (Depreciation)					
Bid Documents prepared	District Headquarters	LGMSD (Former LGDP)	Not Started	1,600	0
Projects Engravement	District Headquarters	LGMSD (Former LGDP)	Not Started	1,800	0
5 yr DDP	District Headquarters	LGMSD (Former LGDP)	Not Started	3,100	0
Equipments maintained	District Headquarters	LGMSD (Former LGDP)	Completed	890	463
Gender and Environmental Training conducted	District Headquarters	LGMSD (Former LGDP)	(Projector repaired) Not Started	1,600	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	744,026
Operation and General Maintenance	District Headquarters	LGMSD (Former LGDP)	Not Started	1,010	0
LCII: Central ward Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
Extension and Maintenance of internet service	District Headquarters	PRDP	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				12,000	1,980
LCII: Agago Central Item: 231006 Furniture and fittings (Depreciation)				8,311	0
2 Computers supplied	District Headquarters	LGMSD (Former LGDP)	Not Started	4,000	0
1 Digital Camera supplied	District Headquarters offices	PRDP	Not Started	600	0
Computers maintained	District Headquarters	LGMSD (Former LGDP)	Not Started	711	0
2 tables and office chairs supplied	District Headquarters offices	LGMSD (Former LGDP)	Not Started	3,000	0
LCII: Central ward Item: 231006 Furniture and fittings (Depreciation)				3,689	1,980
Payment to Footstep Furniture for Ipod	District Headquarters offices	LGMSD (Former LGDP)	Completed	2,000	1,980
			(Paid Footstep furn)		
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	Not Started	1,689	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		273,264	135,998
Sector: Works and Transport				7,455	3,728
LG Function: District, Urban and Community Access Roads				7,455	3,728
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,728	3,728
LCII: Agelec				3,728	3,728
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Arum	Arum Trading Centre	Roads Rehabilitation Grant	N/A	3,728	3,728
Output: District Roads Maintenance (URF)				3,728	0
LCII: Agelec				3,728	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Arum	Culvert installation	Roads Rehabilitation Grant	N/A	3,728	0
Sector: Education				147,348	127,645
LG Function: Pre-Primary and Primary Education				147,348	127,645
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,243	45,153
LCII: Kazikazi				45,243	45,153
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	Completed	45,243	45,153
Output: PRDP-Classroom construction and rehabilitation				56,643	49,102
LCII: Kazikazi				6,991	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom construction at Omot PS	Omot PS	PRDP	Not Started	6,991	0
LCII: Latinling				49,652	49,102
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms Ayika PS	Ayika	PRDP	Completed	49,652	49,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,462	33,390
LCII: Acholpii				8,369	6,278
Item: 263311 Conditional transfers for Primary Education					
Atenge PS	Arum B	Conditional Grant to Primary Education	N/A	5,396	3,896
Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	N/A	2,974	2,382
LCII: Agelec				19,746	15,555
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		273,264	135,998
Okweny PS	Okweny	Conditional Grant to Primary Education	N/A	4,338	3,245
Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	N/A	4,058	3,961
Omot PS		Conditional Grant to Primary Education	N/A	4,398	3,409
Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	6,953	4,941
LCII: Alela				4,805	3,143
Item: 263311 Conditional transfers for Primary Education					
Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	4,805	3,143
LCII: Kazikazi				12,541	8,414
Item: 263311 Conditional transfers for Primary Education					
Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	N/A	3,679	2,558
Arum PS	Arum Central	Conditional Grant to Primary Education	N/A	8,862	5,856
Sector: Health				6,167	4,625
LG Function: Primary Healthcare				6,167	4,625
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	4,625
LCII: Kazikazi				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
Sector: Water and Environment				16,294	0
LG Function: Rural Water Supply and Sanitation				16,294	0
<i>Capital Purchases</i>					
Output: Shallow well construction				16,294	0
LCII: Agelec				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells	Wipolo	Conditional transfer for Rural Water	Not Started	8,147	0
LCII: Kazikazi				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow wells	Arum Central	Conditional transfer for Rural Water	Not Started	8,147	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		273,264	135,998
<i>Sector: Public Sector Management</i>				96,000	0
<i>LG Function: Local Government Planning Services</i>				96,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				96,000	0
LCII: Acholpii				96,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of sub county Headquarters	Arum sub county Headquarters	PRDP	Works Underway	96,000	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		919,429	506,542
Sector: Agriculture				24,766	0
<i>LG Function: District Production Services</i>				<i>24,766</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,266	0
LCII: Akado				13,266	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for Construction of completed slaughter house	W ang Winy North	PRDP	Not Started	13,266	0
Output: Slaughter slab construction				11,500	0
LCII: Town Board ward				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Kalongo TC		PRDP	N/A	11,500	0
Sector: Works and Transport				153,848	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>153,848</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				37,000	0
LCII: Aluperere				37,000	0
Item: 312104 Other Structures					
Completion of Roads work in Kalongo Tc	Drainage work along Kalongo -Lumoi road	PRDP	Not Started	37,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				116,848	0
LCII: Town Board				116,848	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Transfer of URF to Kalongo Town Council	10 km road opened and maintained	Roads Rehabilitation Grant	N/A	116,848	0
Sector: Education				165,299	74,905
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,434</i>	<i>24,625</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,000	0
LCII: Kubwor				73,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block	St Peter's Primary school	Conditional Grant to SFG	Works Underway	73,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,434	24,625
LCII: Aluperere ward				4,504	3,906
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		919,429	506,542
St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	N/A	4,504	3,906
LCII: Kubwor Ward				6,034	4,354
Item: 263311 Conditional transfers for Primary Education					
Nimaro PS	Nimaro	Conditional Grant to Primary Education	N/A	6,034	4,354
LCII: Town Board ward				22,895	16,365
Item: 263311 Conditional transfers for Primary Education					
Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	N/A	6,547	4,827
Kalongo PS	Mission B	Conditional Grant to Primary Education	N/A	16,348	11,537
LG Function: Secondary Education				58,865	50,280
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,865	50,280
LCII: Town Board ward				58,865	50,280
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	N/A	58,865	50,280
Sector: Health				575,516	431,636
LG Function: Primary Healthcare				575,516	431,636
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				550,849	413,136
LCII: Town Board ward				550,849	413,136
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Dr Ambrosolli Hospital Kalongo	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	N/A	550,849	413,136
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667	18,500
LCII: Kubwor Ward				24,667	18,500
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kalongo Health Sub District	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	N/A	24,667	18,500

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		148,813	31,047
Sector: Works and Transport				10,827	5,413
LG Function: District, Urban and Community Access Roads				10,827	5,413
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,413	5,413
LCII: Ogong				5,413	5,413
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Kotomor	Kotomor to Ogong	Roads Rehabilitation Grant	N/A	5,413	5,413
Output: District Roads Maintenance (URF)				5,413	0
LCII: Ogong				5,413	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Kotomor	Bush clearing and culvert installation	Roads Rehabilitation Grant	N/A	5,413	0
Sector: Education				33,279	24,863
LG Function: Pre-Primary and Primary Education				33,279	24,863
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,279	24,863
LCII: Apobo				5,589	4,216
Item: 263311 Conditional transfers for Primary Education					
Kotomor PS	Kotomor	Conditional Grant to Primary Education	N/A	5,589	4,216
LCII: Ogong				12,328	8,841
Item: 263311 Conditional transfers for Primary Education					
Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	N/A	6,986	4,880
Ogong PS	Ogong	Conditional Grant to Primary Education	N/A	5,342	3,961
LCII: Olyelowidyel				10,911	7,938
Item: 263311 Conditional transfers for Primary Education					
Omatowee PS	Omatowee	Conditional Grant to Primary Education	N/A	4,238	3,125
Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	N/A	6,673	4,813
LCII: Otek				4,451	3,867
Item: 263311 Conditional transfers for Primary Education					
Onudu Apet PS	Apet	Conditional Grant to Primary Education	N/A	4,451	3,867
Sector: Health				96,560	771
LG Function: Primary Healthcare				96,560	771
<i>Capital Purchases</i>					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		148,813	31,047
Output: PRDP-OPD and other ward construction and rehabilitation				95,532	0
LCII: Lukee				95,532	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of	Odokomit HC II	PRDP	Not Started	95,532	0
maternity ward at					
Odokomit HC II					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028	771
LCII: Lukee				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Odokomit	odokomit HC II	Conditional Grant to	N/A	1,028	771
HC II		PHC- Non wage			
Sector: Water and Environment				8,147	0
LG Function: Rural Water Supply and Sanitation				8,147	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,147	0
LCII: Apobo				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Atup	PRDP	Not Started	8,147	0
Motorised Shallow wells					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		244,204	37,661
Sector: Works and Transport				8,399	4,200
LG Function: District, Urban and Community Access Roads				8,399	4,200
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,200	4,200
LCII: Polcani				4,200	4,200
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lamiyo	Alyek	Roads Rehabilitation Grant	N/A	4,200	4,200
Output: District Roads Maintenance (URF)				4,200	0
LCII: Otaka				4,200	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lamiyo	Compaction of roads in the Trading Centre	Roads Rehabilitation Grant	N/A	4,200	0
Sector: Education				59,345	28,974
LG Function: Pre-Primary and Primary Education				59,345	28,974
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,084	11,177
LCII: Not Specified				0	4,949
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classromom	Alyek PS	PRDP	Completed	0	4,949
LCII: Otaka				27,084	6,228
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom at Lamiyo Ps	Lamiyo Ps	PRDP	Completed	27,084	6,228
Output: PRDP-Teacher house construction and rehabilitation				938	0
LCII: Otaka				938	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Lamiyo PS	Lamiyo PS	PRDP	Not Started	938	0
Output: Provision of furniture to primary schools				4,282	414
LCII: Otaka				4,282	414
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks and office furniture	Lamiyo PS	Conditional Grant to SFG	Completed	4,282	414
Output: PRDP-Provision of furniture to primary schools				4,240	1,295
LCII: Otaka				4,240	1,295
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	PRDP	N/A	4,240	1,295

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		244,204	37,661
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,800	16,088
LCII: Ojur				5,003	3,649
Item: 263311 Conditional transfers for Primary Education					
Alyek PS	Alyek	Conditional Grant to Primary Education	N/A	5,003	3,649
LCII: Otaka				6,041	4,395
Item: 263311 Conditional transfers for Primary Education					
Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	N/A	6,041	4,395
LCII: Paicam				5,036	3,392
Item: 263311 Conditional transfers for Primary Education					
Abone PS	Abone	Conditional Grant to Primary Education	N/A	5,036	3,392
LCII: Polcani				6,720	4,652
Item: 263311 Conditional transfers for Primary Education					
Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	N/A	6,720	4,652
Sector: Health				128,336	4,487
LG Function: Primary Healthcare				128,336	4,487
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				30,748	2,945
LCII: Otaka				30,748	2,945
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Kabala HC II	Kwonkic HC II	PRDP	Not Started	30,748	0
Fencing of Lamiyo HC II	Lamiyo HC II	PRDP	Works Underway	0	2,945
Output: Maternity ward construction and rehabilitation				95,532	0
LCII: Otaka				95,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Materinty ward at Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC - development	Not Started	95,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,542
LCII: Otaka				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lamiyo HC II	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Paicam				1,028	771

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		244,204	37,661
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				48,124	0
LG Function: Rural Water Supply and Sanitation				48,124	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,200	0
LCII: Otaka				20,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public latrine	Lamiyo Sub county Hqrs	Conditional transfer for Rural Water	Not Started	20,200	0
Output: PRDP-Shallow well construction				8,147	0
LCII: Paicam				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Motorised Shallow wells	Kwon Kic Dog nam	PRDP	Not Started	8,147	0
Output: Borehole drilling and rehabilitation				19,777	0
LCII: Ojur				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Guti	PAF	Not Started	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		330,863	96,874
Sector: Agriculture				17,000	10,936
LG Function: District Production Services				17,000	10,936
<i>Capital Purchases</i>					
Output: Other Capital				17,000	10,936
LCII: Amyel				17,000	10,936
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		Conditional transfers to Production and Marketing	Works Underway	17,000	10,936
Sector: Works and Transport				14,285	0
LG Function: District, Urban and Community Access Roads				14,285	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,142	0
LCII: Laponomuk				7,142	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lapono	Amyel	Roads Rehabilitation Grant	N/A	7,142	0
Output: District Roads Maintenance (URF)				7,142	0
LCII: Laponomuk				7,142	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lapono	Culvert installation to Kuludwong	Roads Rehabilitation Grant	N/A	7,142	0
Sector: Education				111,471	78,228
LG Function: Pre-Primary and Primary Education				83,221	78,228
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				35,497	32,518
LCII: Laponomuk				35,497	32,518
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Awelo PS	Awelo PS	PRDP	Completed	35,497	32,518
Output: PRDP-Provision of furniture to primary schools				0	10,375
LCII: Kaket				0	414
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Kaket PS	Kaket PS	PRDP	Completed	0	414
LCII: Ogole				0	9,961
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 DESKSOoffice furniture at OgowangKamolo Ps	Ogowang Kamolo Ps	PRDP	Completed	0	9,961

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		330,863	96,874
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,724	35,335
LCII: Amyel				6,900	5,011
Item: 263311 Conditional transfers for Primary Education					
Amyel PS	Amyel Central	Conditional Grant to Primary Education	N/A	6,900	5,011
LCII: Kaket				8,117	5,466
Item: 263311 Conditional transfers for Primary Education					
Kaket PS	Kaket Central	Conditional Grant to Primary Education	N/A	8,117	5,466
LCII: Laponomuk				9,061	7,029
Item: 263311 Conditional transfers for Primary Education					
Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	N/A	5,303	3,904
Ongalo PS	Ongalo	Conditional Grant to Primary Education	N/A	3,759	3,125
LCII: Lira Kato				18,143	13,744
Item: 263311 Conditional transfers for Primary Education					
Lira Kato PS	Kato	Conditional Grant to Primary Education	N/A	8,077	6,090
Abilnino PS	Abilnino	Conditional Grant to Primary Education	N/A	5,422	4,083
Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	N/A	4,644	3,572
LCII: Ogole				5,502	4,084
Item: 263311 Conditional transfers for Primary Education					
Awelo PS	Awelo	Conditional Grant to Primary Education	N/A	5,502	4,084
LG Function: Secondary Education				28,250	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,250	0
LCII: Amyel				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Lapono	Lapono Seed Secondary School	Construction of Secondary Schools	Not Started	28,250	0
Sector: Health				108,999	7,709
LG Function: Primary Healthcare				108,999	7,709
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				98,720	0
LCII: Kaket				98,720	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		330,863	96,874
Item: 231002 Residential buildings (Depreciation)					
construction of staff house at Lira Kaket HC II	Lira Kaket HC II	PRDP	Not Started	98,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,279	7,709
LCII: Amyel				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Amyel HC II	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Kaket				2,056	1,542
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Ongalo HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Transfer to Lira Kaket HC II	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Lira Kato				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lira Kato HC III	Lira Kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
LCII: Ogole				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Ogowang Kamolo HC II	Ogowang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				79,108	0
LG Function: Rural Water Supply and Sanitation				79,108	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	0
LCII: Amyel				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Kalangole	PAF	Not Started	19,777	0
Output: PRDP-Borehole drilling and rehabilitation				59,331	0
LCII: Kaket				59,331	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 3 Deep Borehole	Biwang Barina, Kulodwong and Lawiye Oduny	PRDP	Not Started	59,331	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		382,321	98,917
Sector: Works and Transport				15,786	0
LG Function: District, Urban and Community Access Roads				15,786	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,893	0
LCII: Lanyirinyiri				7,893	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lira Palwo	Lanyirinyiri	Roads Rehabilitation Grant	N/A	7,893	0
Output: District Roads Maintenance (URF)				7,893	0
LCII: Agengo				7,893	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lira Palwo	Completion of road opening in the Trading centre	Roads Rehabilitation Grant	N/A	7,893	0
Sector: Education				212,463	92,750
LG Function: Pre-Primary and Primary Education				136,355	33,117
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,292	0
LCII: Ademi				73,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom blocks at Lacek Ps	Lacek PS	PRDP	Works Underway	73,000	0
LCII: Lanyirinyiri				4,292	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom construction a Wimunupecek PSPS	Wimunupecek PS	PRDP	Not Started	4,292	0
Output: PRDP-Provision of furniture to primary schools				12,244	0
LCII: Ademi				4,144	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	N/A	4,144	0
LCII: Lanyirinyiri				8,100	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks and office furniture at Lacek PS	Lacek PS	PRDP	N/A	8,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,819	33,117
LCII: Ademi				10,725	8,298
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		382,321	98,917
Alwee PS		Conditional Grant to Primary Education	N/A	6,188	4,522
Acuru PS	Acuru	Conditional Grant to Primary Education	N/A	4,537	3,776
LCII: Agengo Item: 263311 Conditional transfers for Primary Education				4,850	3,439
Biwang PS	Biwang	Conditional Grant to Primary Education	N/A	4,850	3,439
LCII: Lanyirinyiri Item: 263311 Conditional transfers for Primary Education				10,612	7,360
Agweng PS	Agweng	Conditional Grant to Primary Education	N/A	3,759	2,696
Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	N/A	6,853	4,665
LCII: Lutome Item: 263311 Conditional transfers for Primary Education				12,342	8,156
Obolokome PS	Obolokome	Conditional Grant to Primary Education	N/A	7,958	4,962
Lacek PS	Lacek	Conditional Grant to Primary Education	N/A	4,384	3,194
LCII: Omongo Item: 263311 Conditional transfers for Primary Education				8,290	5,863
Lira Palwo PS		Conditional Grant to Primary Education	N/A	8,290	5,863
LG Function: Secondary Education				76,108	59,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,108	59,633
LCII: Omongo Item: 263306 Conditional transfers for Secondary Salaries				76,108	59,633
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	N/A	76,108	59,633
Sector: Health				68,660	6,167
LG Function: Primary Healthcare				68,660	6,167
<i>Capital Purchases</i>					
Output: Other Capital				30,437	0
LCII: Omongo Item: 231001 Non Residential buildings (Depreciation)				30,437	0
Renovation of Lira Palwo HC III	Lira palwo HC III	PRDP	Not Started	30,437	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		382,321	98,917
Output: PRDP-Healthcentre construction and rehabilitation				30,000	0
LCII: Ademi				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Acuru HC II	Acuru HC II	PRDP	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	6,167
LCII: Ademi				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Acuru HC II	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Agengo				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Obolokome HC II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Omongo				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lira Palwo HC III	Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
Sector: Water and Environment				1,070	0
LG Function: Rural Water Supply and Sanitation				1,070	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				1,070	0
LCII: Omongo				1,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retentions	Retention payments (Donor)	PRDP	Not Started	1,070	0
Sector: Public Sector Management				84,342	0
LG Function: Local Government Planning Services				84,342	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				84,342	0
LCII: Omongo				84,342	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lira Palwo Laboratory Renovation of PS	Lira Palwo SS	LGMSD (Former LGDP)	Works Underway	84,342	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		225,809	232,349
Sector: Agriculture				17,000	0
LG Function: District Production Services				17,000	0
<i>Capital Purchases</i>					
Output: Other Capital				17,000	0
LCII: Mura				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		Conditional transfers to Production and Marketing	Not Started	17,000	0
Sector: Works and Transport				10,863	0
LG Function: District, Urban and Community Access Roads				10,863	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,431	0
LCII: Ngudi				5,431	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lukole	Kiteny	Roads Rehabilitation Grant	N/A	5,431	0
Output: District Roads Maintenance (URF)				5,431	0
LCII: Ngudi				5,431	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lukole	Culvert installation to Lapirin	Roads Rehabilitation Grant	N/A	5,431	0
Sector: Education				126,336	55,114
LG Function: Pre-Primary and Primary Education				126,336	55,114
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				47,900	21,908
LCII: Otumpili				47,900	21,908
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom at Ajali Lajwa Ps	Ajali Lajwa	PRDP	Completed	21,907	21,908
Completion of 2 classroom construction at Ajali Lajwa PS	Ajali Lajwa PS	PRDP	Not Started	25,993	0
Output: PRDP-Teacher house construction and rehabilitation				31,158	0
LCII: Ladere				1,070	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Ajali Atede PS	Ajali Atede PS	PRDP	Not Started	1,070	0
LCII: Ngwero				30,089	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		225,809	232,349
Completion of Staff house construction at Langolangola PS	Langolangola PS	PRDP	Not Started	30,089	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,278	33,206
LCII: Kiteny				12,655	8,130
Item: 263311 Conditional transfers for Primary Education					
Lapirin PS	Lapirin	Conditional Grant to Primary Education	N/A	7,918	5,658
Ajali Atede PS		Conditional Grant to Primary Education	N/A	4,737	2,472
LCII: Ladere				4,943	3,794
Item: 263311 Conditional transfers for Primary Education					
Ladere PS	Ladere Central	Conditional Grant to Primary Education	N/A	4,943	3,794
LCII: Ngudi				4,677	3,608
Item: 263311 Conditional transfers for Primary Education					
Widwol PS	Widwol	Conditional Grant to Primary Education	N/A	4,677	3,608
LCII: Ngwero				14,518	9,796
Item: 263311 Conditional transfers for Primary Education					
Langolngola PS	Langolngola	Conditional Grant to Primary Education	N/A	5,296	3,795
Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	9,222	6,001
LCII: Olung				5,728	4,305
Item: 263311 Conditional transfers for Primary Education					
Olung PS	Olung Central	Conditional Grant to Primary Education	N/A	5,728	4,305
LCII: Otumpili				4,757	3,573
Item: 263311 Conditional transfers for Primary Education					
Luzira PS	Luzira	Conditional Grant to Primary Education	N/A	4,757	3,573
Sector: Health				32,056	1,542
LG Function: Primary Healthcare				32,056	1,542
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				30,000	0
LCII: Ngwero				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		225,809	232,349
Fencing of Lapirin HC II	Lapirin HC II	PRDP	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,542
LCII: Ngwero				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lapirin HC II	Lapirin HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Olung				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Olung HC II	Olung HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				39,554	175,694
LG Function: Rural Water Supply and Sanitation				39,554	175,694
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,554	175,694
LCII: Ladere				19,777	175,694
Item: 231007 Other Fixed Assets (Depreciation)					
borehole rehabilitation		PRDP	Completed	0	175,694
Drilling of Deep Borehole	Otiro	PAF	Not Started	19,777	0
LCII: Olung				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Nang	PAF	Not Started	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Agago</i>		74,797	15,576
Sector: Education				0	4,380
LG Function: Pre-Primary and Primary Education				0	4,380
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	4,380
LCII: Not Specified				0	4,380
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Ladigo	PRDP	Not Started	0	4,380
Sector: Water and Environment				74,797	11,196
LG Function: Rural Water Supply and Sanitation				74,797	11,196
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				74,797	11,196
LCII: Not Specified				74,797	11,196
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 8 Boreholes	Lapono,Likole,Wol,Parabong o,Omiya pacwa,adilang, Lira Palwo and Kotomor	PAF	Being Procured	27,495	0
Retention Payments	Payment of Retentions (PAF)	PAF	Completed	47,302	11,196

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,966	76,271
Sector: Works and Transport				8,267	0
LG Function: District, Urban and Community Access Roads				8,267	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,133	0
LCII: Lakwa				4,133	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Omiya Pacwa	Lomoi	Roads Rehabilitation Grant	N/A	4,133	0
Output: District Roads Maintenance (URF)				4,133	0
LCII: Lakwa				4,133	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Omiya Pacwa	Road maintenance to Lomoi	Roads Rehabilitation Grant	N/A	4,133	0
Sector: Education				119,866	74,729
LG Function: Pre-Primary and Primary Education				119,866	74,729
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,047	46,898
LCII: Laita				35,384	25,385
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Longor PS	Longor PS	PRDP	Completed	35,384	25,385
LCII: Lomoi				35,663	21,513
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Lomoi PS	Lomoi Ps	PRDP	Completed	35,663	21,513
Output: Latrine construction and rehabilitation				9,809	0
LCII: Lojim				9,809	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Wipolo Soloti	Wipolo Soloti	Conditional Grant to SFG	Not Started	9,809	0
Output: PRDP-Teacher house construction and rehabilitation				8,684	5,800
LCII: Lojim				8,684	5,800
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Omiya Pacwa PS	Omiya Pacwa PS	PRDP	Completed	8,684	5,800
Output: PRDP-Provision of furniture to primary schools				0	395
LCII: Laita				0	395
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,966	76,271
Retention for Supply of 36 desks and office furniture at Lomoi PS	Lungor PS	PRDP	N/A	0	395
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,325	21,635
LCII: Lakwa				9,880	7,260
Item: 263311 Conditional transfers for Primary Education					
Labima PS	Labima	Conditional Grant to Primary Education	N/A	4,710	3,563
Longor PS	Langor	Conditional Grant to Primary Education	N/A	5,169	3,696
LCII: Lomoi					
Item: 263311 Conditional transfers for Primary Education					
Lomoi PS	Lai	Conditional Grant to Primary Education	N/A	6,015	4,052
Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	N/A	6,294	4,623
Omiya Pacwa PS	Central	Conditional Grant to Primary Education	N/A	8,137	5,701
Sector: Health				2,056	1,542
LG Function: Primary Healthcare				2,056	1,542
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,542
LCII: Laita				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Laita HC II	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Lojim					
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Omiya Pacwa HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				19,777	0
LG Function: Rural Water Supply and Sanitation				19,777	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	0
LCII: Lomoi				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Lolir	PAF	Not Started	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,966	76,271
<i>Sector: Public Sector Management</i>				43,000	0
<i>LG Function: Local Government Planning Services</i>				43,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,000	0
LCII: Lomoi				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Lapono seed Secondary school		LGMSD (Former LGDP)	Works Underway	43,000	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		219,073	97,225
Sector: Agriculture				12,000	0
LG Function: District Production Services				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Atece				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Construction of latrine at	PRDP	N/A	12,000	0
Stance latrine	Omot Market				
Sector: Works and Transport				8,674	4,337
LG Function: District, Urban and Community Access Roads				8,674	4,337
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,337	4,337
LCII: Awonodwe				4,337	4,337
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Omot	Latinling	Roads Rehabilitation Grant	N/A	4,337	4,337
Output: District Roads Maintainence (URF)				4,337	0
LCII: Awonodwe				4,337	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Omot	Culverting at Latin	Roads Rehabilitation Grant	N/A	4,337	0
Sector: Education				148,642	91,346
LG Function: Pre-Primary and Primary Education				101,904	49,345
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,243	4,342
LCII: Atece				18,243	4,342
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2	Atece Ps	PRDP	Completed	18,243	4,342
classroom at Atece Ps					
Output: PRDP-Latrine construction and rehabilitation				10,000	8,776
LCII: Latinling				10,000	8,776
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Geregere Ps	PRDP	Completed	10,000	8,776
stance latrine at Geregere PS					
Output: PRDP-Teacher house construction and rehabilitation				22,471	0
LCII: Latinling				22,471	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff	Geregere PS	PRDP	Not Started	22,471	0
house construction at Geregere PS					
Output: PRDP-Provision of furniture to primary schools				4,284	4,284

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		219,073	97,225
LCII: Latinling				4,284	4,284
Item: 231006 Furniture and fittings (Depreciation)					
Retention for Supply of 54 desks and office furniture at Wanglobo PS	Wanglobo	PRDP	Completed	4,284	4,284
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,906	31,943
LCII: Atece				7,206	4,999
Item: 263311 Conditional transfers for Primary Education					
Atece PS	Central	Conditional Grant to Primary Education	N/A	7,206	4,999
LCII: Awonodwe				22,681	14,516
Item: 263311 Conditional transfers for Primary Education					
Awonodwe PS	Awonodwe	Conditional Grant to Primary Education	N/A	5,788	4,045
Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	N/A	9,169	5,872
Olupe PS	Olupe	Conditional Grant to Primary Education	N/A	7,725	4,599
LCII: Latinling				3,759	3,239
Item: 263311 Conditional transfers for Primary Education					
Latinling PS	Latinling Central	Conditional Grant to Primary Education	N/A	3,759	3,239
LCII: Tenge				13,260	9,190
Item: 263311 Conditional transfers for Primary Education					
Okol PS	Okol	Conditional Grant to Primary Education	N/A	5,921	4,110
Geregere PS	Geregere	Conditional Grant to Primary Education	N/A	7,339	5,080
LG Function: Secondary Education				46,738	42,001
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,738	42,001
LCII: Awonodwe				46,738	42,001
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	N/A	46,738	42,001
Sector: Health				2,056	1,542
LG Function: Primary Healthcare				2,056	1,542
<i>Lower Local Services</i>					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		219,073	97,225
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	1,542
LCII: Atece				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Omot HC II	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Tenge				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Geregere HC II	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				47,701	0
LG Function: Rural Water Supply and Sanitation				47,701	0
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,147	0
LCII: Atece				8,147	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised Shallow wells	Okwalomara	PRDP	Not Started	8,147	0
Output: Borehole drilling and rehabilitation				39,554	0
LCII: Atece				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Omot HC II- Atula ward	PAF	Not Started	19,777	0
LCII: Awonodwe				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Alworo	PAF	Not Started	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		291,260	118,869
Sector: Works and Transport				12,668	0
LG Function: District, Urban and Community Access Roads				12,668	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,334	0
LCII: Pacabol				6,334	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Paimol	Trading Centre	Roads Rehabilitation Grant	N/A	6,334	0
Output: District Roads Maintenance (URF)				6,334	0
LCII: Ngora				6,334	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Paimol	Trading centre roads maintained	Roads Rehabilitation Grant	N/A	6,334	0
Sector: Education				156,087	113,473
LG Function: Pre-Primary and Primary Education				47,360	34,686
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,360	34,686
LCII: Mutto				14,032	11,426
Item: 263311 Conditional transfers for Primary Education					
Paimol PS	Central	Conditional Grant to Primary Education	N/A	6,880	5,388
Akwang PS	Akwang	Conditional Grant to Primary Education	N/A	7,152	6,038
LCII: Ngora				14,593	9,434
Item: 263311 Conditional transfers for Primary Education					
Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	5,036	3,602
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	9,556	5,832
LCII: Pacabol				13,838	10,132
Item: 263311 Conditional transfers for Primary Education					
Lucum PS	Lucum	Conditional Grant to Primary Education	N/A	3,932	3,012
Kokil PS	Central	Conditional Grant to Primary Education	N/A	5,216	3,832
Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	N/A	4,690	3,287
LCII: Taa				4,897	3,694
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		291,260	118,869
Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	N/A	4,897	3,694
<i>LG Function: Secondary Education</i>				108,728	78,787
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,728	78,787
LCII: Pacabol				108,728	78,787
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	N/A	108,728	78,787
Sector: Health				102,727	5,396
<i>LG Function: Primary Healthcare</i>				102,727	5,396
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				95,532	0
LCII: Pacabol				95,532	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Kokil HC II	Kokil HC II	PRDP	Not Started	95,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195	5,396
LCII: Mutto				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Paimol HC III	Paimol HC II	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
LCII: Pacabol				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kokil HC II	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				19,777	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,777	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	0
LCII: Mutto				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Mukungu Tinga	PAF	N/A	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		98,194	41,612
Sector: Works and Transport				9,384	0
LG Function: District, Urban and Community Access Roads				9,384	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,692	0
LCII: Pakor				4,692	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Parabongo	Pacer	Roads Rehabilitation Grant	N/A	4,692	0
Output: District Roads Maintenance (URF)				4,692	0
LCII: Pacer				4,692	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Parabongo	Pacer culvert installed	Roads Rehabilitation Grant	N/A	4,692	0
Sector: Education				46,172	39,299
LG Function: Pre-Primary and Primary Education				46,172	39,299
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	4,144
LCII: Parumu				0	4,144
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Aywee Garagara	Aywee Garagara	PRDP	Completed	0	4,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,172	35,155
LCII: Pabala				28,894	22,937
Item: 263311 Conditional transfers for Primary Education					
Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	N/A	4,784	3,607
Ladigo PS	Ladigo A	Conditional Grant to Primary Education	N/A	4,351	4,029
Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	N/A	3,839	3,494
Kubwor PS	Kubwor	Conditional Grant to Primary Education	N/A	4,637	3,479
Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	N/A	4,258	3,261
Kabala PS	Kabala	Conditional Grant to Primary Education	N/A	7,026	5,067
LCII: Pacer				5,928	3,989
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		98,194	41,612
Pacer PS	Central	Conditional Grant to Primary Education	N/A	5,928	3,989
LCII: Parumu				11,350	8,229
Item: 263311 Conditional transfers for Primary Education					
Karumu PS	Karumu	Conditional Grant to Primary Education	N/A	5,702	4,196
Pakor PS	West	Conditional Grant to Primary Education	N/A	5,649	4,032
Sector: Health				3,084	2,313
LG Function: Primary Healthcare				3,084	2,313
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084	2,313
LCII: Pabala				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kabala HC II	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Pacer				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Pacer HC II	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Pakor				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Pakor HC II	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Water and Environment				39,554	0
LG Function: Rural Water Supply and Sanitation				39,554	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,554	0
LCII: Pacer				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Rugurugu	PAF	Not Started	19,777	0
LCII: Pakor				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Pakor PS	PAF	Not Started	19,777	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		118,797	63,519
Sector: Works and Transport				10,031	0
LG Function: District, Urban and Community Access Roads				10,031	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,016	0
LCII: Lukwangole				5,016	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Patongo	Odong ki wingo	Roads Rehabilitation Grant	N/A	5,016	0
Output: District Roads Maintenance (URF)				5,016	0
LCII: Lakwa				5,016	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Patongo	Road opened at Headquarters	Roads Rehabilitation Grant	N/A	5,016	0
Sector: Education				78,678	63,519
LG Function: Pre-Primary and Primary Education				78,678	63,519
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,529	34,759
LCII: Kal				41,529	34,759
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Lokabar PS	Lokabar PS	PRDP	Works Underway	41,529	34,759
Output: PRDP-Latrine construction and rehabilitation				10,191	8,475
LCII: Lakwa				10,191	8,475
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Barotiba PS	Barotiba PS	PRDP	Completed	10,191	8,475
Output: PRDP-Provision of furniture to primary schools				432	432
LCII: Lukwangole				432	432
Item: 231006 Furniture and fittings (Depreciation)					
Retention for Supply of 36 desks and office furniture at Arumudwong PS	Arumudwong PS	PRDP	Completed	432	432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,526	19,853
LCII: Kal				12,841	9,153
Item: 263311 Conditional transfers for Primary Education					
Opyelo PS	Opyelo	Conditional Grant to Primary Education	N/A	7,804	5,616

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		118,797	63,519
Patongo Apano PS	Apano	Conditional Grant to Primary Education	N/A	5,036	3,537
LCII: Lakwa				4,724	3,569
Item: 263311 Conditional transfers for Primary Education					
Barotiba PS	Barotiba	Conditional Grant to Primary Education	N/A	4,724	3,569
LCII: Lukwangole				5,096	3,943
Item: 263311 Conditional transfers for Primary Education					
Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	N/A	5,096	3,943
LCII: Odongiwinyo				3,865	3,188
Item: 263311 Conditional transfers for Primary Education					
Oyere PS	Oyere	Conditional Grant to Primary Education	N/A	3,865	3,188
Sector: Water and Environment				30,088	0
LG Function: Rural Water Supply and Sanitation				30,088	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	0
LCII: Lukwangole				19,777	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	ilakwe	PAF	Not Started	19,777	0
Output: PRDP-Borehole drilling and rehabilitation				10,311	0
LCII: Lukwangole				10,311	0
Item: 231007 Other Fixed Assets (Depreciation)					
Reahbilitation of 3 deep Borehole	Paimol, Arum and Omot SC	PRDP	Not Started	10,311	0

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		351,407	112,975
Sector: Agriculture				12,000	0
LG Function: District Production Services				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Pece Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance latrine		PMG	N/A	12,000	0
Sector: Works and Transport				299,041	87,891
LG Function: District, Urban and Community Access Roads				299,041	87,891
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				200,000	0
LCII: Not Specified				200,000	0
Item: 242003 Other					
Transfer to Patongo TC	Low cost sealing at Patongo TC	Roads Rehabilitation Grant	N/A	200,000	0
Output: District Roads Maintenance (URF)				99,041	87,891
LCII: Forest				99,041	87,891
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Transfer of URF to Patongo Town Council	7 km road opened and culverting done	Roads Rehabilitation Grant	N/A	99,041	87,891
Sector: Education				34,199	20,458
LG Function: Pre-Primary and Primary Education				34,199	20,458
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				5,782	0
LCII: Pece Ward				5,782	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Patongo Akwee PS	Patongo Akwee PS	PRDP	Not Started	5,782	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,417	20,458
LCII: Akomo Ward				10,533	7,197
Item: 263311 Conditional transfers for Primary Education					
Patongo PS	Mission	Conditional Grant to Primary Education	N/A	10,533	7,197
LCII: Forest Ward				12,363	8,827
Item: 263311 Conditional transfers for Primary Education					
Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	N/A	12,363	8,827
LCII: Pece Ward				5,522	4,434
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		351,407	112,975
Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	N/A	5,522	4,434
Sector: Health				6,167	4,625
LG Function: Primary Healthcare				6,167	4,625
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	4,625
LCII: Oporot Ward				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		213,102	94,951
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				11,500	0
LCII: Guda				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Kalongo TC		PMG	N/A	11,500	0
Sector: Works and Transport				49,742	0
LG Function: District, Urban and Community Access Roads				49,742	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,912	0
LCII: Ogole				30,912	0
Item: 312104 Other Structures					
Completion of Roads work in Wol	Drainage work along Wol - Kimia	PRDP	Not Started	30,912	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,415	0
LCII: Kal Agum				9,415	0
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Wol	Trading Centre	Roads Rehabilitation Grant	N/A	9,415	0
Output: District Roads Maintenance (URF)				9,415	0
LCII: Lamit				9,415	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Wol	2 culverts installed	Roads Rehabilitation Grant	N/A	9,415	0
Sector: Education				113,637	86,771
LG Function: Pre-Primary and Primary Education				113,637	86,771
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,193	10,193
LCII: Rogo				8,193	10,193
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 construction at Okwadoko PS	Okwadoko PS	PRDP	Completed	8,193	10,193
Output: PRDP-Teacher house construction and rehabilitation				29,572	20,911
LCII: Kal Agum				29,572	20,911
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Toroma PS	Toroma PS	PRDP	Completed	29,572	20,911

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		213,102	94,951
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,872	55,667
LCII: Atut				6,800	4,832
Item: 263311 Conditional transfers for Primary Education					
Toroma PS	Toroma	Conditional Grant to Primary Education	N/A	6,800	4,832
LCII: Guda				31,304	22,880
Item: 263311 Conditional transfers for Primary Education					
Wol PS		Conditional Grant to Primary Education	N/A	7,898	5,828
Lokabar PS	Loka	Conditional Grant to Primary Education	N/A	3,825	2,890
Wol Kico PS	Guda East	Conditional Grant to Primary Education	N/A	6,766	4,747
Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	N/A	6,946	5,082
Wol Ngora PS	Ngora	Conditional Grant to Primary Education	N/A	5,868	4,333
LCII: Kal Agum				9,580	7,284
Item: 263311 Conditional transfers for Primary Education					
Otingo wiye PS	Otingo	Conditional Grant to Primary Education	N/A	5,289	3,975
Parabongo Tek PS	Tek	Conditional Grant to Primary Education	N/A	4,291	3,310
LCII: Lamit				4,531	3,137
Item: 263311 Conditional transfers for Primary Education					
Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	N/A	4,531	3,137
LCII: Mura				3,466	2,748
Item: 263311 Conditional transfers for Primary Education					
Atocon PS	Atocon	Conditional Grant to Primary Education	N/A	3,466	2,748
LCII: Ogole				5,183	3,773
Item: 263311 Conditional transfers for Primary Education					
Ogole PS	Ogole	Conditional Grant to Primary Education	N/A	5,183	3,773
LCII: Paluti				7,345	5,161
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		213,102	94,951
Kuywee PS	Kuywee	Conditional Grant to Primary Education	N/A	7,345	5,161
LCII: Rogo				7,664	5,852
Item: 263311 Conditional transfers for Primary Education					
Israel PS	Israel	Conditional Grant to Primary Education	N/A	3,572	2,838
Apil PS	Apil	Conditional Grant to Primary Education	N/A	4,091	3,014
Sector: Health				38,223	6,167
LG Function: Primary Healthcare				38,223	6,167
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				30,000	0
LCII: Paluti				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Kuywee HC II	Kuywee HC II	PRDP	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	6,167
LCII: Guda				6,167	4,625
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Wol HC III	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	4,625
LCII: Kal Agum				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Toroma HC II	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
LCII: Paluti				1,028	771
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kuywee HC II	Kuywee HC II	Conditional Grant to PHC- Non wage	N/A	1,028	771
Sector: Public Sector Management				0	2,013
LG Function: Local Government Planning Services				0	2,013
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	2,013
LCII: Not Specified				0	2,013
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of Kuywee HC II	Kuywee HC II	PRDP	Completed	0	2,013

Vote: 611 Agago District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,492	48,613
Sector: Education				0	48,613
LG Function: Pre-Primary and Primary Education				0	48,613
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	48,613
LCII: Not Specified				0	48,613
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Fined levied by URA	Not Specified	Not Started	0	48,613
Sector: Water and Environment				6,492	0
LG Function: Rural Water Supply and Sanitation				6,492	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,100	0
LCII: Not Specified				2,100	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	N/A	2,100	0
Output: PRDP-Borehole drilling and rehabilitation				4,392	0
LCII: Not Specified				4,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retentions	Retention payments (PRDP)	PRDP	Not Started	4,392	0

Vote: 611 Agago District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 611 Agago District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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