2014/15 Quarter 4

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: 10/2/2015

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

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	458,200	113,881	25%		
2a. Discretionary Government Transfers	3,945,141	3,475,369	88%		
2b. Conditional Government Transfers	14,961,741	14,306,691	96%		
2c. Other Government Transfers	2,197,992	2,404,043	109%		
3. Local Development Grant	848,714	848,714	100%		
4. Donor Funding	806,000	450,872	56%		
Total Revenues	23,217,789	21,599,570	93%		

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,827,106	1,934,380	1,756,481	106%	96%	91%
2 Finance	255,100	200,479	200,361	79%	79%	100%
3 Statutory Bodies	674,615	743,250	742,477	110%	110%	100%
4 Production and Marketing	831,791	515,540	508,882	62%	61%	99%
5 Health	4,489,049	4,081,965	3,980,048	91%	89%	98%
6 Education	10,336,475	9,756,897	9,751,084	94%	94%	100%
7a Roads and Engineering	1,680,956	1,710,888	1,598,227	102%	95%	93%
7b Water	671,342	639,049	637,219	95%	95%	100%
8 Natural Resources	62,649	67,900	67,899	108%	108%	100%
9 Community Based Services	792,883	663,917	660,947	84%	83%	100%
10 Planning	1,517,647	1,244,841	1,239,941	82%	82%	100%
11 Internal Audit	78,177	40,464	30,847	52%	39%	76%
Grand Total	23,217,789	21,599,570	21,174,413	93%	91%	98%
Wage Rec't:	10,885,686	10,405,799	10,219,729	96%	94%	98%
Non Wage Rec't:	6,192,588	5,850,366	5,824,222	94%	94%	100%
Domestic Dev't	5,333,515	4,892,533	4,679,591	92%	88%	96%
Donor Dev't	806,000	450,872	450,872	56%	56%	100%

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

The Cumulative revenue received upto the end of June 2015 was shs 21,599,570,000 which is 93% of the Annual estimated revenue of the district. There was less revenue received from Locally Raised Revenue (25%) and from Donors(56%). Locally Raised Revenue was quite low due to low level of engagement in productive economic activities coupled with bad weather which affected agricultural activities and transport network. Donor's contribution was also below expectation because a few donors have resorted to implementing their activities directly instead of submitting the funds through the district. NAADS funds were planned but not released.

The received funds were disbursed to the departments and Lower Local Governments. The cumulative expenditure upto the end of June was shs 21,174,413,000 which is 93% of the planned budget. The low expenditure was due to wage component since only Health staff were

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

recruited.The implementation of capital development was affected by late advert and general low absorption of the contractors

2014/15 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts	a	Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		-	Received
1. Locally Raised Revenues	458,200	113,881	25%
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	5,760	10%
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	12,029	19%
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	2,700	9%
Agency Fees	40,000	34,073	85%
Local Service Tax	30,000	57,179	191%
2a. Discretionary Government Transfers	3,945,141	3,475,369	88%
District Unconditional Grant - Non Wage	500,084	500,084	100%
Hard to reach allowances	1,879,081	1,409,311	75%
District Equalisation Grant	93,233	93,232	100%
Transfer of District Unconditional Grant - Wage	848,349	848,349	100%
Transfer of Urban Unconditional Grant - Wage	375,581	375,581	100%
Urban Unconditional Grant - Non Wage	186,601	186,600	100%
Urban Equalisation Grant	62,212	62,212	100%
2b. Conditional Government Transfers	14,961,741	14,306,691	96%
Conditional Grant to PAF monitoring	78,188	78,188	100%
Conditional Grant to Tertiary Salaries	242,791	242,791	100%
Conditional Grant to SFG	787,522	787,521	100%
Conditional Grant to Secondary Salaries	777,173	777,173	100%
Conditional Grant to Secondary Education	482,281	482,281	100%
Conditional Grant to Primary Salaries	6,337,520	5,982,189	94%
Conditional Grant to Primary Education	655,369	652,726	100%
Conditional Grant to PHC Salaries	1,885,559	1,885,559	100%
Conditional transfer for Rural Water	597,831	597,831	100%
Conditional Grant to PHC - development	615,437	615,436	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	42,285	42,284	100%
etc.	·		ļ
Conditional Grant to NGO Hospitals	550,849	550,848	100%
Conditional Grant to Functional Adult Lit	17,684	17,684	100%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res Wetlands (Non Wage)	12,715	12,716	100%
Conditional Grant to Community Devt Assistants Non Wage	4,480	4,480	100%
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	123,336	100%

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Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	140,880	100%
NAADS (Districts) - Wage	240,845	<mark>83,970</mark>	35%
Conditional transfers to DSC Operational Costs	25,335	25,336	100%
Conditional transfers to Production and Marketing	225,167	353,619	157%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	160,618	100%
Conditional transfers to School Inspection Grant	34,383	34,383	100%
Conditional transfers to Special Grant for PWDs	33,677	33,676	100%
Construction of Secondary Schools	28,250	28,249	100%
Roads Rehabilitation Grant	529,689	529,689	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Women Youth and Disability Grant	16,130	16,132	100%
2c. Other Government Transfers	2,197,992	2,404,043	109%
Youth Livelihood Programme	422,112	412,627	98%
UBOS	773,479	773,479	100%
UNEB	8,288	8,288	100%
URF	990,913	620,806	63%
Unspent balances – Conditional Grants		588,844	
Youth and Gender	3,200	0	0%
3. Local Development Grant	848,714	848,714	100%
LGMSD (Former LGDP)	848,714	848,714	100%
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%
Fotal Revenues	23,217,789	21,599,570	93%

(i) Cummulative Performance for Locally Raised Revenues

The total Locally Raised Reveneue received upto the end of fourth quarter FY 2014/15 was shs 113,881,000 constituting only 25% of the planned revenue and this is quite below the . The shortfall 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 ServiceFees,Development Fees,other charges.

(ii) Cummulative Performance for Central Government Transfers

The total revenue received from the Central Government upto end fourth quarter FY2014/15 was shs 20,009,861,000 which is 86% of the Annual Budget estimates. This constitutes the biggest source of revenue to the district.Generally the fund was released according the quarterly budget estimate.However,NAADS and URF funds was not reflected due unclear communication from line ministry

(iii) Cummulative Performance for Donor Funding

There was no funds received in the fourth quarter

2014/15 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,672,249	1,815,738	109%	418,062	431,250	103%
Conditional Grant to PAF monitoring	39,094	39,094	100%	9,773	9,773	100%
Locally Raised Revenues	60,000	48,150	80%	15,000	4,561	30%
Multi-Sectoral Transfers to LLGs	1,157,672	1,460,123	126%	289,418	339,348	117%
District Unconditional Grant - Non Wage	101,615	160,148	158%	25,404	65,021	256%
Transfer of District Unconditional Grant - Wage	85,832	28,856	34%	21,458	12,547	58%
Hard to reach allowances	228,036	79,367	35%	57,009	0	0%
Development Revenues	154,857	118,643	77%	38,714	30,268	78%
LGMSD (Former LGDP)	72,317	69,887	97%	18,079	18,079	100%
Multi-Sectoral Transfers to LLGs	33,780	0	0%	8,445	0	0%
District Equalisation Grant	48,760	48,756	100%	12,190	12,189	100%
Fotal Revenues	1,827,106	1,934,380	106%	456,776	461,519	101%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,672,249	1,637,839	98%	418,062	1,097,761	263%
Wage	720,008	429,655	60%	180,002	330,562	184%
Non Wage	952,241	1,208,184	127%	238,060	767,199	322%
Development Expenditure	154,857	118,643	77%	38,714	80,597	208%
Domestic Development	154,857	118,643	77%	38,714	80,597	208%
Donor Development	0	0		0	0	
Fotal Expenditure	1,827,106	1,756,481	96%	456,776	1,178,357	258%
L: Unspent Balances:						
Recurrent Balances		177,899	11%			
-		177,899 0	11% 0%			
Recurrent Balances Development Balances		0	0%			

The Cumulative revenue received up to the end of fourth quarter FY 2014/15 was shs 1,934,380,000 which is 106% of the total estimated revenue for the year and the fourth quarter funds received was shs 461,519,000 which is 101% of fourt quarter estimate. The total revenue received up to the end of June 2015 was slightly above the budgeted because of funds for restocking and youth livelihood for multisectoral transfers

The cumulative expenditure upto the end of June 2015 was shs 1,756,481,000 which is96% while thefourth quarter expenditure was upto shs 1,178,357,000 and this is 258%. The high expenditure was caused by transfer of restocking and Youth Livelihood projects.

There was unspent book balance of shs 177,899,000 which constitutes 10%. This came as a result in difficulties of compiling Wages otherwise practically there is no balances

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

Inadequate staff and lack of means of transport has often slagged down implementation of activities

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	X	

2014/15 Quarter 4

Workplan 1a: Administration

Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	10
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled		48
No. of monitoring visits conducted		5
No. of monitoring reports generated		4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
Function Cost (UShs '000)	1,827,106	1,756,481
Cost of Workplan (UShs '000):	1,827,106	1,756,481

46 Livelihood projects were funded,Restocked animals were paid for, Minutes of coordination meeting available,Monitoring reports produced. 3 staff paid their tution fees at UMI,Staff piad their 3 months salary,Compound maintained,small office equipments supplied,Mandatory reports submitted,Training of staff on preparation of 5 year DDP done

2014/15 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	255,100	200,479	79%	63,775	45,257	71%
Conditional Grant to PAF monitoring	7,040	7,040	100%	1,760	1,760	100%
Locally Raised Revenues	24,000	13,420	56%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	84,000	0	0%	21,000	0	0%
District Unconditional Grant - Non Wage	48,000	48,000	100%	12,000	12,000	100%
District Equalisation Grant	20,000	20,000	100%	5,000	5,000	100%
Transfer of District Unconditional Grant - Wage	60,000	105,988	177%	15,000	26,497	177%
Hard to reach allowances	12,060	6,030	50%	3,015	0	0%
Total Revenues	255,100	200,479	79%	63,775	45,257	71%
Recurrent Expenditure	255,100	200,361	79%	69,760	73,337	105%
B: Overall Workplan Expenditures:						
Wage	60,000	105,988	177%	15,000	26,497	177%
Non Wage	195,100	94,372	48%	54,760	46,840	86%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	255,100	200,361	79%	69,760	73,337	105%
C: Unspent Balances:						
Recurrent Balances		118	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118	0%			

The Cumulative revenue received up to the end of June 2015 was shs 200,479,000 which is 79% of the Annual budget for FY 2014/15. This is less than expected budget because of low collection of Locally Raised Revenue and no Multi-sectoral transfers to LLGs. Within the forth quarter shs 45,257,000 was collected and this constitutes 71% which 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 up to the end of June was shs 200,361,000 and this is 79% of the Annual Budget while within this forth quarter up to shs 73,1337,000 was spent and this is 105% of the quarterly budget. This is more than planned because of payment for supply of money saves otherwise the bulk of the e funds was used for payment of salaries of staff in the department.

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

Inadequate staff is still a challenge in the department and this affects timely implementation of activities

(ii) Highlights of Physical Performance

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

2014/15 Quarter 4

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/04/2014	30/04/2014
Value of LG service tax collection	3500	396000
Value of Other Local Revenue Collections		1600000
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/05/2015
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	30/06/2015
Function Cost (UShs '000) Cost of Workplan (UShs '000):	255,100 255,100	200,361 200,361

6 Money saves procured, 8 Audit querries responded to,Books of Accounts updated,Revenue mobilisation conducted,Quarterly releases schedule collected from MoFPED,LLGs account staff were supervised and mentored,Quarterly monitoring report produced

2014/15 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	664,615	733,250	110%	166,154	344,136	207%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	42,285	42,284	100%	10,571	10,571	100%
Conditional Grant to PAF monitoring	19,548	19,550	100%	4,887	4,888	100%
Conditional transfers to DSC Operational Costs	25,335	25,336	100%	6,334	6,334	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	160,618	100%	40,154	160,618	400%
Conditional transfers to Councillors allowances and Ex	140,880	140,880	100%	35,220	119,280	339%
Locally Raised Revenues	48,580	28,545	59%	12,145	0	0%
Multi-Sectoral Transfers to LLGs	52,510	150,512	287%	13,128	0	0%
District Unconditional Grant - Non Wage	133,355	135,045	101%	33,339	38,200	115%
Transfer of District Unconditional Grant - Wage	16,980	16,980	100%	4,245	4,245	100%
Development Revenues	10,000	10,000	100%	2,500	2,500	100%
District Equalisation Grant	10,000	10,000	100%	2,500	2,500	100%
Total Revenues	674,615	743,250	110%	168,654	346,636	206%
B: Overall Workplan Expenditures: Recurrent Expenditure	664,615	732.477	110%	166,154	431,114	2.59%
Wage	195,360	190,216	97%	48,840	141,518	290%
Non Wage	469,255	542,261	116%	117,314	289,596	290% 247%
Development Expenditure	10.000	10.000	100%	2.500	10,000	400%
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	10,000	0	10070	2,300	0	10070
Total Expenditure	674,615	742,477	110%	168,654	441,114	262%
C: Unspent Balances:	· · · · ·					
Recurrent Balances		773	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		773	0%			

The cumulative revenue received by the end of June 2015 was shs 743,250,000 which is 110% of the Annual revenue for the year and the forth quarter revenue was shs 346,636,000 which was 206% of the planned quarter revenue. The cumulative revenue received was higher than the budgeted because there was funds for payment of penson and gratuity of eleceted councilors.

The cumulative expenditure by the end of June 2015 was Ushs 742,477,000 which is 110% of the budget and forth quarter expenditure was Ushs 441,114,000 which is 262%. The high cumulative and forth quarter expenditures were due to payment of gratuity to the councillors.

There was almost no unspent balance

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

There was no unspent balance

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

2014/15 Quarter 4

Workplan 3: Statutory Bodies

Function, Indicator	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	4
No.of Auditor Generals queries reviewed per LG	17	4
No. of LG PAC reports discussed by Council	4	6
Function Cost (UShs '000)	674,615	742,477
Cost of Workplan (UShs '000):	674,615	742,477

4 minutes of District Service Commission meetings produced, 1 Executive monitoring report produced, Sensitisation and Mobilisation for HUMC conducted, Full council minutes produced, Voice recorder and Laptop computer

2014/15 Quarter 4

Workplan 4: Production and Marketing

Vote: 611 Agago District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	390,429	387,089	99%	97,607	73,381	75%
Conditional Grant to Agric. Ext Salaries	14,127	10,595	75%	3,532	0	0%
Conditional transfers to Production and Marketing	53,901	225,168	418%	13,475	56,292	418%
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	6,200	86%	1,800	1,800	100%
Transfer of District Unconditional Grant - Wage	60,916	61,156	100%	15,229	15,289	100%
Development Revenues	441,362	128,451	29%	110,340	0	0%
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	0	0%
Donor Funding	16,000	0	0%	4,000	0	0%
Fotal Revenues	831,791	515,540	62%	207,948	73,381	35%
B: Overall Workplan Expenditures: Recurrent Expenditure	390,429	387.089	99%	97.605	245,529	252%
Wage	301.761	61,156	20%	75,437	30,578	41%
Non Wage	88,668	325,933	368%	22,168	214,951	970%
Development Expenditure	441,362	121,793	28%	110,342	106,756	97%
Domestic Development	425,362	121,793	29%	106,342	106,756	100%
Donor Development	16,000	0	0%	4,000	0	0%
Fotal Expenditure	831,791	508,882	61%	207,947	352,285	169%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		6,658	2%			
Domestic Development		6,658	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,658	1%			

The cumulative revenue received by the end of June 2015 was Ushs 515,540,000 which is 62% of the Annual revenue for the year and the fourth quarter revenue was Ushs 73,381,000 which is 35% 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 fourth quarter revenue.

The cumulative expenditure by the end of June 2015 was 508,882,000 which is 61% of budgeted and fourth quarter expenditure was 352,285,000 which is 169%. The low cumulative expenditure was due to no donor and domestic developments and fourthquarter expenditure were due to no wages, donor and domestic developments. There was a balance of shs 6,658,000 which is 1% to be spent for latrine construction at Patongo Town Council

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

There was unspent balance of shs 6,658,000 meant for payment of latrine at Patongo Town Council which came as result of late award of contract

(ii) Highlights of Physical Performance

	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
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2014/15 Quarter 4

Workplan 4: Production and Marketing

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 (UShs '000)	475,656	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	1
No. of livestock vaccinated	56000	4000
No. of livestock by type undertaken in the slaughter slabs	1150	1250
No. of fish ponds construsted and maintained	6	5
No. of fish ponds stocked	6	4
Quantity of fish harvested	5000	900
No. of tsetse traps deployed and maintained	2	0
Function Cost (UShs '000)	282,671	434,726
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	03
No. of trade sensitisation meetings organised at the district/Municipal Council	16	8
No of businesses inspected for compliance to the law	80	50
No of businesses issued with trade licenses		100
No. of producers or producer groups linked to market internationally through UEPB	01	4
No. of market information reports desserminated	4	3
No of cooperative groups supervised	9	7
No. of cooperative groups mobilised for registration	16	08
No. of cooperatives assisted in registration	2	08
No. of opportunites 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	03
A report on the nature of value addition support existing and needed	Yes	no
Function Cost (UShs '000)	73,464	74,156
Cost of Workplan (UShs '000):	831,791	508,882

3 agro processing machines supplied at Arum, Parabongo and Omiya Pacwa sub counties, 3 cattle crushes were completed at Lukole, Adilang and Lapono sub counties, 4 monitoring reports produced, Backstopping reports available

2014/15 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,233,612	3,015,657	93%	808,403	639,936	79%
Conditional Grant to PHC Salaries	1,885,559	1,885,559	100%	471,390	471,390	100%
Conditional Grant to PHC- Non wage	123,337	123,336	100%	30,834	30,834	100%
Conditional Grant to NGO Hospitals	550,849	550,848	100%	137,712	137,712	100%
Locally Raised Revenues	8,316	1,380	17%	2,079	0	0%
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	0	0%
Development Revenues	1,255,437	1,066,308	85%	313,859	90,080	29%
Conditional Grant to PHC - development	615,437	615,436	100%	153,859	90,080	59%
Donor Funding	640,000	450,872	70%	160,000	0	0%
Total Revenues	4,489,049	4,081,965	91%	1,122,262	730,016	65%
B: Overall Workplan Expenditures:	2 222 612	2 001 012	0.20/	909 402	000 45 4	1120/
Recurrent Expenditure	3,233,612	2,991,912	93%	808,403	908,454	112%
Wage	1,885,559	1,885,556	100%	471,390	471,389	100%
Non Wage	1,348,053	1,106,356 988,136	82% 79%	337,013	437,065	130% 171%
Development Expenditure	1,255,437	,		313,859	536,734	334%
Domestic Development	615,437 640,000	537,265 450,872	87%	153,859	514,504	554% 14%
Donor Development	· · ·	3,980,048	70% 89%	160,000	22,230	129%
Fotal Expenditure	4,489,049	3,980,048	89%	1,122,262	1,445,189	129%
C: Unspent Balances:						
Recurrent Balances		23,745	1%			
Development Balances		78,172	6%			
Domestic Development		78,172	13%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		101,917	2%			

The cumulative revenue by the end of June 2015 was 4,081,965,000 which is 91% of annual budgeted and forth quarter revenue was 730,016,000 which 65%. The shortfall in the cumulative revenue was due to no collection of Locally Raised Revenue, no multi-sectoral transfers from LLGs and no District Unconditional Grants. This also justifies the fall in forth quarter revenue. There was generally low collection of Local Raised Revenue caused by low level in productive economic activities coupled with bad weather which affected road network. The cumulative expenditure was 3,980,048,000 which was 89% of total budgeted and forth quarter expenditure was 1,445,189,000 which was 129% of planned expenditure for forth quarter. The extremely high cumulative expenditure was as a result of payment of completed contract works and other projects in this forth quarter. There was unspent balances was UGX 101,900,000 which is 2%. The fund was meant for supply of equipments and retention for completed projects. The equipments were not supplied due to delay in procurement process.

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

Unpent balance is UGX 101,917,000 which is up to 2%. This unspent balance includes retension for projects which were completed late.

(ii) Highlights of Physical Performance

2014/15 Quarter 4

Workplan 5: Health

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Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	14000	12799
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	3247
Number of outpatients that visited the NGO hospital facility	25000	25526
Number of trained health workers in health centers	280	299
No.of trained health related training sessions held.	12	9
Number of outpatients that visited the Govt. health facilities.	240500	227850
Number of inpatients that visited the Govt. health facilities.	137000	6363
No. and proportion of deliveries conducted in the Govt. health facilities	6000	5739
%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	12531
No of healthcentres constructed (PRDP)	3	4
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed (PRDP)	2	2
No of OPD and other wards rehabilitated (PRDP)	1	0
Value of medical equipment procured (PRDP)		15000
Function Cost (UShs '000)	4,489,049	3,980,048
Cost of Workplan (UShs '000):	4,489,049	3,980,048

The main physical outputs are; Maternity ward constructed at Kokil HC II and Paimol HC II, Fencing of Health centre at Kwonkic HC II, Lapirin HC II, Acuru HC II and Kuywee HC II. Staff house and latrin constructed at Lira Kaket HC II, 8 supervision and commissioning reports produced

2014/15 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	9,440,703	8,941,126	95%	2,360,176	2,143,259	91%
Conditional Grant to Tertiary Salaries	242,791	242,791	100%	60,698	60,698	100%
Conditional Grant to Primary Salaries	6,337,520	5,982,189	94%	1,584,380	1,584,380	100%
Conditional Grant to Secondary Salaries	777,173	777,173	100%	194,293	194,293	100%
Conditional Grant to Primary Education	655,369	652,726	100%	163,842	174,921	107%
Conditional Grant to Secondary Education	482,281	482,281	100%	120,570	120,343	100%
Conditional transfers to School Inspection Grant	34,383	34,383	100%	8,596	8,623	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	0	0%
Hard to reach allowances	826,664	734,664	89%	206,666	0	0%
Development Revenues	895,772	815,771	91%	223,943	119,449	53%
Conditional Grant to SFG	787,522	787,521	100%	196,880	115,268	59%
Construction of Secondary Schools	28,250	28,249	100%	7,063	4,181	59%
Donor Funding	80,000	0	0%	20,000	0	0%
Fotal Revenues	10,336,475	9,756,897	94%	2,584,119	2,262,708	88%
B: Overall Workplan Expenditures:						
	0 440 703	0.041.126	050/	2 260 175	0.1.10.650	0.10/
Recurrent Expenditure	9,440,703 7,400,145	8,941,126	95%	2,360,175	2,143,658	<i>91%</i>
Wage	7,400,145	7,400,140	100%	1,850,036	1,850,035	100%
Non Wage	2,040,558	1,540,986	76%	510,139	293,623	58%
Development Expenditure	895,772	809,958	90%	223,943	357,360	160%
Domestic Development	815,772	809,958	99%	203,943	357,360	175% 0%
Donor Development	80,000	0	0%	20,000	0	
Fotal Expenditure	10,336,474	9,751,084	94%	2,584,118	2,501,018	97%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		5,813	1%			
Domestic Development		5,813	1%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		5,813	0%			

The cumulative revenue by the end of June 2015 was 9,756,897,000 which is 94% of approved budget and that of fourth quarter revenue was 2,262,708,000 which is 88% of the planned revenue for quarter four. 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, no hard to reach allowances and no multi-sectoral transfers to LLGs.

The cumulative expenditure by the end of June 2015 was 9,751,084,000 which is 94% of annual expenditure and fourth quarter expenditure was Shs 2,501,019,000 which is 97% of planned. The rise in both the cumulative and fourth quarter expenditure was due to high expense on wage and domestic development though there was no expenditure on donor development. The greatest expenditure were in wages and transfer of USE and UPE.

Unspent balances were 5,813,000 accounting for 0% of planned cumulative expenditure. This will be used to pay for retention.

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

2014/15 Quarter 4

Workplan 6: Education

The unspent balance was shs 5,813,000 and this will be used to pay for retention.

(ii) Highlights of Physical Performance

Function, Indicator	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	02
No. of classrooms rehabilitated in UPE	01	0
No. of classrooms constructed in UPE (PRDP)	14	8
No. of latrine stances constructed	01	01
No. of latrine stances constructed (PRDP)	2	01
No. of teacher houses constructed (PRDP)	09	3
No. of primary schools receiving furniture	01	01
No. of primary schools receiving furniture (PRDP)	216	72
Function Cost (UShs '000)	8,431,897	8,029,441
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 (UShs '000) Function: 0783 Skills Development	1,485,483	1,378,422
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	168	202
Function Cost (UShs '000)	242,791	202 242,792
Function: 0784 Education & Sports Management and Insp		242,772
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	08	8
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	03	1
Function Cost (UShs '000)	176,303	100,429
Function: 0785 Special Needs Education	1,0,000	
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,336,474	9,751,084

Construction of classroom blocks completed at the following primary

schools;Longor,Lokabar,Namabili,Ayika,Okwadoko,Atece,Wimunupecek,Ladigo,Ajali

Lajwa,Lacek,Omot,Kiloitio,Lamiyo,Lomoi.

Desks supplied at Lacek, Arumudwong and Wanglobo primary schools.

Construction of staff houses completed at the following primary schools; Omiya

Pacwa, Awelo, Toroma, Lamiyo, Langongola, Patongo Akwee, Ajajli Anyena, Geregere, Ajajli Atede

Pit latrines were constructed at Geregere and Barotiba primary schools

2014/15 Quarter 4

Workplan 6: Education

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

Vote: 611 Agago District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	171,209	16,369	10%	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	12,369	98%	3,150	3,092	98%
Development Revenues	1,509,747	1,694,518	112%	377,437	701,955	186%
Roads Rehabilitation Grant	529,689	529,689	100%	132,422	77,530	59%
Unspent balances – UnConditional Grants		529,548		0	0	
Other Transfers from Central Government	965,585	620,806	64%	241,396	620,806	257%
District Equalisation Grant	14,473	14,476	100%	3,618	3,619	100%
Total Revenues	1,680,956	1,710,888	102%	420,239	705,047	168%
B: Overall Workplan Expenditures: Recurrent Expenditure	171,209	16,309	10%	42,802	3,092	7%
Wage	131,000	12,369	9%	20 750		
		12,509	2 /0	32,750	3.092	9%
Non Wage	40,209	3,940	10%	32,750 10,052	3,092 0	9% 0%
Non Wage Development Expenditure	40,209			· · · ·	<u> </u>	0%
	· · ·	3,940	10%	10,052	0	0%
Development Expenditure	1,509,747	3,940 1,581,918	10% 105%	10,052 <i>377,437</i>	0 610,908	0% 162%
Development Expenditure Domestic Development	<i>1,509,747</i> 1,509,747	3,940 1,581,918 1,581,918	10% 105%	10,052 377,437 377,437	0 610,908 610,908	0% <i>162%</i> 162%
Development Expenditure Domestic Development Donor Development	<i>1,509,747</i> 1,509,747 0	3,940 1,581,918 1,581,918 0	10% 105% 105%	10,052 377,437 377,437 0	0 610,908 610,908 0	0% 162%
Development Expenditure Domestic Development Donor Development Total Expenditure	<i>1,509,747</i> 1,509,747 0	3,940 1,581,918 1,581,918 0	10% 105% 105%	10,052 377,437 377,437 0	0 610,908 610,908 0	0% <i>162%</i> 162%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	<i>1,509,747</i> 1,509,747 0	3,940 1,581,918 1,581,918 0 1,598,227	10% 105% 105% 95%	10,052 377,437 377,437 0	0 610,908 610,908 0	0% 162% 162%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	<i>1,509,747</i> 1,509,747 0	3,940 1,581,918 1,581,918 0 1,598,227 60	10% 105% 105% 95%	10,052 377,437 377,437 0	0 610,908 610,908 0	0% 162% 162%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	<i>1,509,747</i> 1,509,747 0	3,940 1,581,918 1,581,918 0 1,598,227 60 112,600	10% 105% 105% 95% 0% 7%	10,052 377,437 377,437 0	0 610,908 610,908 0	0% <i>162%</i> 162%

The cumulative revenue which accrued upto the end June 2015 was shs 1,710,888,000 which is 102% of the Annual planned revenue while within the fourth quarter only shs 705,047,000 which is 168% of the quarterly budget. The high figure came as a result of consolidated URF release The overall expenditure upto end of June 2015 was shs 1,598,227,000 which is 95%,Within the quarter up to shs 614,000,000 was spent and this constitutes 146% of the quarterly expenditure. The expenditure was more thanplanned because most of the road works were completed within the quarter.

There was unspent balance of shs 112,660,000 meant for low cost sealing and retentions.

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

Lack of staff and high breakdown of equipments has greatly affected implementation

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	
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Function: 0481 District, Urban and Community Access Roads

2014/15 Quarter 4

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	17	17
Length in Km. of rural roads rehabilitated	54	14
Length in Km. of rural roads constructed (PRDP)	45	45
Length in Km. of rural roads rehabilitated (PRDP)	54	0
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	5
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	03
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,680,956	1,598,227
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,680,956	0 1,598,227

The following roads were worked on and are passable: Adilang to Namodio,Low cost sealings at Patongo TC and Kalongo TC,Corner Aculu to Puranga has been worked on

2014/15 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,511	36,878	74%	12,378	8,969	72%
Sanitation and Hygiene	23,000	23,000	100%	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	12,878	78%	4,128	3,219	78%
Development Revenues	621,831	602,172	97%	155,458	87,503	56%
Conditional transfer for Rural Water	597,831	597,831	100%	149,458	87,503	59%
Donor Funding	24,000	0	0%	6,000	0	0%
Unspent balances - Conditional Grants		4,340		0	0	
Total Revenues	671,342	639,049	95%	167,836	96,472	57%
Recurrent Expenditure	49,511	36,877	74%	12,378	9,027	73%
B: Overall Workplan Expenditures:						
Wage	16,511	12,877	78%	4,128	3,219	78%
Non Wage	33,000	24,000	73%	8,250	5,808	70%
Development Expenditure	621,831	600,341	97%	155,458	297,180	191%
Domestic Development	597,831	600,341	100%	149,458	297,180	199%
Donor Development	24,000	0	0%	6,000	0	0%
Fotal Expenditure	671,342	637,219	95%	167,835	306,207	182%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		1,830	0%			
Domestic Development		1,830	0%			
Donor Development		0	0%			
			-			

The cumulative revenue received by end of June 2015 was Shs 639,049,000 which is 95% of annual budget and fourth quarter revenue was Shs 96,472,000 which is 57% of quarterly planned revenue . This is below the expected revenue due to releases from Central government. The cumulative expenditure by end of June was Shs 637,219,000 which constitutes for 95% though in the fourth quarter upto 306,207,000 which is 182% was spent on for various water activities. There was unspent balance of shs 1,831,000 meant for payment of retention

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

Late advert and general delay in procurement process coupled with some geology problem

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2014/15 Quarter 4

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	06
No. of water points tested for quality	60	27
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	60	27
No. of water points rehabilitated	11	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	02
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	03
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	8	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	03
No. of deep boreholes rehabilitated (PRDP)	3	3
% of rural water point sources functional (Shallow Wells)	80	79
No. of water pump mechanics, scheme attendants and caretakers trained	45	15
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	22	22
No. Of Water User Committee members trained	22	206
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	1
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	671,342	637,219
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	671,342	637,219

16 New boreholes drilled at Lapono sub county.Lira Palwo sub county,Omiya Pacwa,Patongo and Adilang sub county

2014/15 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	56,649	67,900	120%	14,162	16,725	118%
Conditional Grant to District Natural Res Wetlands (12,715	12,716	100%	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	54,184	163%	8,334	13,546	163%
Development Revenues	6,000	0	0%	1,500	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
Total Revenues	62,649	67,900	108%	15,662	16,725	107%
Recurrent Expenditure	56,649 33 334	67,899 54 184	<i>120%</i>	14,162 8 334	<i>19,927</i> 13,546	<i>141%</i> 163%
B: Overall Workplan Expenditures:						
Wage	33,334	54,184	163%	8,334	13,546	163%
Non Wage	23,315	13,716	59%	5,829	6,381	109%
Development Expenditure	6,000	0	0%	1,500	0	0%
Domestic Development	6,000	0	0%	1,500	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	62,649	67,899	108%	15,662	19,927	127%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative revenue received by end of June 2015 was shs67,900,000 which is 108% of the total revenue(62,649,000). This is more than planned because of Wages for recruited staff. Revenue received in the forth 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 June 2015 was 67,899,000 which is 108% and 127% for annual and quarterly funds respectively. There was no unspent balance.

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

None

(ii) Highlights of Physical Performance

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

2014/15 Quarter 4

Workplan 8: Natural Resources

Function, Indicator	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	04
No. of Water Shed Management Committees formulated	2	03
No. of community women and men trained in ENR monitoring (PRDP)	2	04
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	2	4
Function Cost (UShs '000)	62,649	67,899
Cost of Workplan (UShs '000):	62,649	67,899

4 monitoring reports produced,Office furniture for Land boards purchase,Land mitigation conducted,Landboards members oriented

2014/15 Quarter 4

Workplan 9: Community Based Services

Vote: 611 Agago District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~					
Recurrent Revenues	227,854	171,744	75%	56,964	40,974	72%
Conditional Grant to Functional Adult Lit	17,684	17,684	100%	4,421	4,421	100%
Conditional Grant to Community Devt Assistants Non	4,480	4,480	100%	1,120	1,120	100%
Conditional Grant to Women Youth and Disability Gra	16,130	16,132	100%	4,033	4,033	100%
Conditional transfers to Special Grant for PWDs	33,677	33,676	100%	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	30,372	48%	15,741	15,372	98%
District Unconditional Grant - Non Wage	4,000	2,000	50%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	30,437	30,437	100%	7,609	7,609	100%
Hard to reach allowances	49,284	36,963	75%	12,321	0	0%
Development Revenues	565,029	492,173	87%	141,257	434,650	308%
Donor Funding	16,000	0	0%	4,000	0	0%
LGMSD (Former LGDP)	12,692	79,546	627%	3,173	30,500	961%
Other Transfers from Central Government	422,112	412,627	98%	105,528	404,150	383%
Multi-Sectoral Transfers to LLGs	114,225	0	0%	28,556	0	0%
Total Revenues	792,883	663,917	84%	198,221	475,624	240%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	227,854	171,743	75%	56,964	48,228	85%
Wage	76,319	30,437	40%	19,080	7,609	40%
Non Wage	151,535	141,307	93%	37,884	40,619	107%
Development Expenditure	565,029	489,203	87%	141,257	455,443	322%
Domestic Development	549,029	489,203	89%	137,257	455,443	332%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	792,883	660,947	83%	198,221	503,671	254%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		2,970	1%			
Domestic Development		2,970	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,971	0%			

The cumulative revenue received by end of June 2015 was shs 663,917,000 which is 84% of planned annual revenue releases and forth quarter revenue was 475,624,000 which is 240% of quarterly revenue. The high percentages of both the cumulative and forth quarter revenue is as a result of remittance of Youth Livelihood Project funds Ministry of Gender . The cummulative and forth quarter expenditures were shs 660,947,000 and 503,671,000 giving 83% and 254% of the annual budget estimates respectively. The high expenditure in the forth quarter was due to release of Youth Livelihood funds which was remitted to the 46 groups. There was unspent balance of shs 2,969,000 which is meant for CDD project,

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

Inadequate staff since the Gender officer resigned

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure

2014/15 Quarter 4

Workplan 9: Community Based Services

Womphan > Community Dasea Services					
	Planned outputs	and Performance			
Function: 1081 Community Mobilisation and Empowerme	ent				
No. of Active Community Development Workers	24	24			
No. FAL Learners Trained	16	16			
No. of Youth councils supported	1	4			
No. of assisted aids supplied to disabled and elderly community	6	8			
Function Cost (UShs '000)	792,883	660,947			
Cost of Workplan (UShs '000):	792,883	660,947			

46 Youth groups benefitted from Youth Livelihood projects,4 monitoring reports produced,Restocked animals verified,FAL training conducted,Gender mainstreaming report produced,GBV cases handled,Youth and women council meetings held

2014/15 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				C		
Recurrent Revenues	838,167	829,471	99%	209,542	13,498	6%
Conditional Grant to PAF monitoring	6,400	6,400	100%	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	31,000	111%	7,000	8,000	114%
Transfer of District Unconditional Grant - Wage	18,288	15,593	85%	4,572	3,898	85%
Development Revenues	679,481	415,370	61%	169,870	34,970	21%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	353,342	360,414	102%	88,336	34,970	40%
Unspent balances – Conditional Grants		54,956		0	0	
Multi-Sectoral Transfers to LLGs	296,139	0	0%	74,035	0	0%
Fotal Revenues	1,517,647	1,244,841	82%	379,412	48,468	13%
B: Overall Workplan Expenditures: Recurrent Expenditure	838,167	829,471	99%	209,542	23,655	11%
Wage	18,288	15,593	85%	4,572	3,898	85%
Non Wage	819,879	813,879	99%	204,970	19,757	10%
Development Expenditure	679,481	410,470	60%	169,870	325,658	192%
Domestic Development	649,481	410,470	63%	162,370	325,658	201%
Donor Development	30,000	0	0%	7,500	0	0%
Fotal Expenditure	1,517,647	1,239,941	82%	379,412	349,313	92%
C: Unspent Balances:						
Recurrent Balances		0	0%			
		4,900	1%			
Development Balances						
Development Balances Domestic Development		4,900	1%			
*			1% 0%			

The cumulative revenue received upto the end of June 2015 was shs 1,244,841,000 which is 82% of the Annual Budget for FY2014/15. Within fourth quarter only shs 48,468,000 was received and this constitutes 13% 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 coupled with bad weather which affected major economic activities in the district. The cummulative expenditure upto end of June 2015 was shs 1,239,941,000 which constitutes 82% of the budget while in the fourth quarter alone it was shs 349,313,000 and it was 92%

There was a balance of shs 4,900,000 meant for retention of completed projects.

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

There was balance of Ushs 4,900,000 meant to pay for retention

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1383 Local Government Planning Services

2014/15 Quarter 4

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	13
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	1,517,647	1,239,941
Cost of Workplan (UShs '000):	1,517,647	1,239,941

Lira Palwo Laboratory roofed, Motorished water point connected, Fencing of district headquarters completed, Arum community Hall construction completed, 3 DTPC minutes produced, 2 full council meetings held, 3 reports submitted to MoFPED, Stationary purchased, vehicle serviced,

2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				2		
Recurrent Revenues	78,177	40,464	52%	19,544	8,716	45%
Conditional Grant to PAF monitoring	6,106	6,104	100%	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	0	0%
Transfer of District Unconditional Grant - Wage	10,961	28,760	262%	2,740	7,190	262%
Fotal Revenues	78,177	40,464	52%	19,544	8,716	45%
B: Overall Workplan Expenditures:	78 177	30.847	30%	10 5/1	6 030	31%
Recurrent Expenditure	78,177	30.847	39%	19,544	6.030	31%
Wage	47,401	21,558	45%	11,850	4,790	40%
Non Wage	30,776	9,289	30%	7,694	1,240	16%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,177	30,847	39%	19,544	6,030	31%
C: Unspent Balances:						
Recurrent Balances		9,617	12%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,617	12%			

The total revenue received upto the end of June 2015 was shs 40,464,000 that is 52% of the total estimated revenue for the year .On the quarterly basis only shs 8,716,000 was received and this is 45% of fouth 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 30,847,000 was spent which is 39% of the annual estimate, fourth quarter expenditure being shs 6,030,000 constituting 31% of quarterly expenditure .The balance of 9,617,000 was not spent because no audit staff was recruited to consume the wage component.

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

No new staff recruited

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	36	31
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/07/2015
Function Cost (UShs '000)	78,177	30,847
Cost of Workplan (UShs '000):	78,177	30,847

2 Audit reports produced

Local Government Quarterly Performance Report

Vote: 611 Agago District

2014/15 Quarter 4

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

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 Draft Workplan and Budget prepared and submitted Labour Day and Uganda Martys Days celebrated Equipments including vehicles are maintained Co fund	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 meetin
General Staff Salaries		330,562
Allowances		418,117
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		8,000
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		620
Printing, Stationery, Photocopying and Binding		3,014
Small Office Equipment		170
Bank Charges and other Bank related costs		485
Telecommunications		86
Guard and Security services		1,000
Cleaning and Sanitation		0
Agricultural Supplies		245,620
Travel inland		5,910
Travel abroad		6,070
Fuel, Lubricants and Oils		6,400
Maintenance - Vehicles		42,744
Maintenance – Machinery, Equipment & Furniture		2,600
Maintenance – Other		0
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	33,031 75,460	330,562 740,836

Total

2014/15 Quarter 4 Vote: 611 Agago District Workplan Performance in Quarter UShs Thousand Planned Output and Expenditure for the Key performance indicators and Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration 108,490 1,071,398 **Output: Human Resource Management** Non Standard Outputs: 2 meetings of reward and sanction held, 2 meetings of reward and sanction held,

	3 payroll reports submitted to MOPS Payroll verification done	3 payroll reports submitted to MOPS Payroll verification done	
Allowances			4,200
Computer supplies and Information Technology (IT)			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
Fuel, Lubricants and Oils			0
Wage Rec't:			
Non Wage Rec't:	1,50	0	4,200
Domestic Dev't:		0	
Donor Dev't:			
Total	1,50	0	4,200

a submitted to MOD

anhuitted to MOD

0

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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	04 (members of district land board inducted LLG leaders trained on good governence career development training held and skilled development training dicretionary capacity building opportunities identified and conducted)	03 (members of district land board inducted LLG leaders trained on good governence career development training held and skilled development training dicretionary capacity building opportunities identified and conducted)
Availability and implementation of LG capacity building policy and plan	yes (capacity builning progress report produced and submitted completion of payment to the 4 staff tuition at UMI training of one staff on certificate of law at LDC production of capacity building plan 2014/2015)	yes (4 staff tuition at UMI paid Capacity workpllan prepared)
Non Standard Outputs:	Payment for staff undertaking courses at higher institution effected 1 report compiled and submitted to MoPS in Kamplala 4 staffs facilitated for payroll update in Kampala Needs assessment conducted	Payment for staff undertaking courses at higher institution effected, Transfer of interest to General Fund 1 report compiled and submitted to MoPS in Kamplala 4 staffs facilitated for payroll update in Kampala Needs assessment conducted
Allowances		4,600
Staff Training		34,527
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		2,000
Bank Charges and other Bank related costs		640

Fuel, Lubricants and Oils

2014/15 Quarter 4

UShs Thousand

41,947

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		·
Maintenance – Machinery, Equipment & Furniture		180
Wage Rec't:		
Non Wage Rec't:	2,000	4,420
Domestic Dev't:	18,079	37,527
Donor Dev't:		

20,079

Total

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 (Staff mentored District wide Supervision report produced 2 coordination meetings held)
Non Standard Outputs:	N/A	Board of Survey report produced
Allowances		120
Printing, Stationery, Photocopying and Binding		(
Small Office Equipment		60
Postage and Courier		320
General Supply of Goods and Services		(
Travel inland		(
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	4,175	920
Domestic Dev't:		
Donor Dev't:		
Total	4,175	920

Non Standard Outputs: 2 radio talk shows conducted 2 radio talk shows conducted establishing data bank Database at registry established mobolishing the community on government mobolishing the community on government programme programmes done Aittime purchased Small office equipments purchased Working materials maintained Stationary purchased Letters distributed to 16 LL Allowances 200 Welfare and Entertainment 80 Printing, Stationery, Photocopying and 160 Binding Small Office Equipment 400 Telecommunications 40

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Wage Rec't:		
Non Wage Rec't:	750	880
Domestic Dev't:		
Donor Dev't:		
Total	750	880
Output: Office Support services		
Non Standard Outputs:	purchase 0f 60 reams of paper maintanace of photo copiers compound cleaned	purchase 0f 60 reams of paper maintanace of photo copiers compound cleaned
Allowances		460
Printing, Stationery, Photocopying and Binding		1,400
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	1,156	2,020
Domestic Dev't:		
Donor Dev't:		
Total	1,156	2,020
Output: Assets and Facilities Manageme	nt	
No. of monitoring reports generated	2 (two monitoring reports to be done)	1 (1 monitoring report produced)
	2 (District headquarters compound maintained	1 (Districtwide)
No. of monitoring visits conducted	Board of Srvey report Damages caused after retention period corrected)	
No. of monitoring visits conducted Non Standard Outputs:		Office equipments purchased
Non Standard Outputs:		Office equipments purchased
-		
Non Standard Outputs: Small Office Equipment		(
Non Standard Outputs: Small Office Equipment Maintenance – Other		(
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't:	Damages caused after retention period corrected)	4,000
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't: Non Wage Rec't:	Damages caused after retention period corrected)	4,000
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't: Non Wage Rec't: Domestic Dev't:	Damages caused after retention period corrected)	4,000
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Damages caused after retention period corrected) 2,000	4,000
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Damages caused after retention period corrected) 2,000	4,000
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Monitoring	Damages caused after retention period corrected) 2,000 2,000	(4,000 4,000 4,000 1 (1 monitoring reports produced at the district
Non Standard Outputs: Small Office Equipment Maintenance – Other Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: PRDP-Monitoring No. of monitoring reports generated	Damages caused after retention period corrected) 2,000 2,000 1 (1 monitoring report produced at the district Headquarters)	(4,000 4,000 4,000 1 (1 monitoring reports produced at the district Headquarters) 1 (Technical Monitoring report of all PRDP

Key performance indicators and

Vote: 611 Agago District

2014/15 Quarter 4

Workplan Performance in Quarter

In Quarter	UShs Thousand
Planned Output and Expenditure for the	Actual Output and Expenditure for the

budget items	Quarter (Description and Location)		Quarter (Description and Location)	
1a. Administration				
Printing, Stationery, Photocopying and Binding				110
Small Office Equipment				C
Fuel, Lubricants and Oils				778
Maintenance - Vehicles				2,350
Wage Rec't:				
Non Wage Rec't:		4,000		5,063
Domestic Dev't:				C
Donor Dev't:				
Total		4,000		5,063
Output: Records Management				
Non Standard Outputs:	2 facilitations for collection of relevant documents		3 facilitations for collection of relevant documents from Pader Small office equipments for registry	
Allowances				1,600
Welfare and Entertainment				80
Printing, Stationery, Photocopying and Binding				800
Wage Rec't:				
Non Wage Rec't:		2,000		2,480
Domestic Dev't:				
D D /				

 Donor Dev't:
 2,000
 2,480

 Total
 2,000
 2,480

Non Standard Outputs:	2 Contract committee meetinng held		3 Contract committee meetings held 2 Evaluation committee meeting held Stationary purchased Bid documents submitted to Kampala	
Allowances				1,600
Books, Periodicals & Newspapers				200
Special Meals and Drinks				80
Printing, Stationery, Photocopying and Binding				500
Wage Rec't:				
Non Wage Rec't:		4,000		2,380
Domestic Dev't:				
Donor Dev't:				
Total		4,000		2,380
3. Capital Purchases				

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2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 motorcycles bought Land acquired		4 vehicles repaired at the district headquarters
Furniture and fittings (Depreciation)			43,070
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		11,371	43,070
Donor Dev't:			0
Total		11,371	43,070

Additional information required by the sector on quarterly Performance

2. Finance

1. Higher LG Services Output: LG Financial Management services					
Non Standard Outputs:	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		2,000			
Travel abroad		0			
Fuel, Lubricants and Oils		0			
Books, Periodicals & Newspapers		0			
Welfare and Entertainment		0			
Printing, Stationery, Photocopying and Binding		0			
Bank Charges and other Bank related costs		0			
Information and communications technology (ICT)		0			
Wage Rec't:	3,578	26,497			
Non Wage Rec't:	15,423	2,000			
Domestic Dev't:					
Donor Dev't:					
Total	19,000	28,497			

Key performance indicators and

Vote: 611 Agago District

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

2. Finance

budget items

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	8000 (Other licences from the 13 sub counties)	4600000 (Other licences from the 13 sub counties)
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.)	4165 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)
Value of Hotel Tax Collected	(None)	0 (None)
Non Standard Outputs:	Draft Final Accounts prepared	Revenue books procured
Allowances		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	8,500	
Domestic Dev't:		
Donor Dev't:		
Total	8,500	
Output: Budgeting and Planning Service	s	
Date for presenting draft Budget and Annual workplan to the Council	0	28/05/2015 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Approval of Budget and Annual Workplan)	28/05/2015 (Budget approved)
Non Standard Outputs:	2 reports submitted to MoFPED	1 consultative meeting held 1 reports submitted to MoFPED Printer repaired
Allowances		420
Hire of Venue (chairs, projector, etc)		
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		30-
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Fuel, Lubricants and Oils		12
Maintenance - Vehicles		75
Maintenance – Other		
Wage Rec't:		
Non Wage Rec't:	6,250	1,59

Planned Output and Expenditure for the

Quarter (Description and Location)

2014/15 Quarter 4

UShs Thousand

1,594

Workplan Performance in Quarter

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

6,250

2. Finance

Domestic Dev't: Donor Dev't: **Total**

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sensitisation meetings at Omot,Lira Palwo,Lamiyo and Arum		2 Repairs done on motor vehicles, 2 sa supplied, 2 staffs facilitated to the CIE and public service respectively	
Allowances				1,890
Bank Charges and other Bank related costs				218
General Supply of Goods and Services				19,440
Fuel, Lubricants and Oils				1,260
Wage Rec't:				
Non Wage Rec't:		6,250		22,808
Domestic Dev't:				
Donor Dev't:				
Total		6,250		22,808

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (Updating of books of Accounts,preparation and submission of Draft Final Accounts)	30/06/2015 (Final Accounst submitted to Auditor's General office in Gulu,motor vehicle repaired, interns facilitated, and 1 staff facilitated for a retreat)
Non Standard Outputs:		None
Allowances		670
Printing, Stationery, Photocopying and Binding		275
Small Office Equipment		3,014
Fuel, Lubricants and Oils		840
Maintenance - Vehicles		15,640
Wage Rec't:		
Non Wage Rec't:	8,760	20,438
Domestic Dev't:		
Donor Dev't:		
Total	8,760	20,438

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

2014/15 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Icouncil meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, 1 support supervision of lower local government councils conducted by speaker's and clerk's offices, office impress provided for routine op	1 Laptop computer purchased, 1 Voice recorder purchased
Allowances		
Incapacity, death benefits and funeral expenses		
Gratuity Expenses		121,00
Advertising and Public Relations		
Special Meals and Drinks		55
Printing, Stationery, Photocopying and Binding		1,79
Small Office Equipment		10,00
Bank Charges and other Bank related costs		
Subscriptions		
Telecommunications		
Information and communications technology (ICT)	,	49
General Supply of Goods and Services		11
Cleaning and Sanitation		
Travel inland		17
Fuel, Lubricants and Oils		8,03
Maintenance - Vehicles		1,45
Maintenance – Machinery, Equipment & Furniture		
Wage Rec't:		
Non Wage Rec't:	35,411	
Domestic Dev't: Donor Dev't:	2,500	0 10,00
Donor Dev I: Total	37,911	143,60

Non Standard Outputs:

Payment of salary to 2 officers for 3 months, facilitation of 1 evaluation and contracts committee meetings, submission of quarterly report to Kampala, submission of contract documents to Solicitor General's office, attending workshops and seminars, purc Salary of 2 officers paid for 3 months,2 quarterly reports submitted to PPDA, bid opening done once,2 evaluation committee meetings held, 3 contracts committee meeting held, response to audit queries submitted once,

Printing, Stationery, Photocopying and Binding

General Supply of Goods and Services

0 0

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Output: LG staff recruitment services		
Total	7,348	5,626
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	3,106	1,500
Wage Rec't:	4,242	4,126
Allowances		1,370
General Staff Salaries		4,126
Fuel, Lubricants and Oils		90
Travel inland		40
•		

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	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 for1 meetings, submission of quarterly report to Kampala, purchase of computer an
General Staff Salaries		4,680
Allowances		9,557
Advertising and Public Relations		0
Special Meals and Drinks		297
Printing, Stationery, Photocopying and Binding		42
Telecommunications		0
Travel inland		410
Wage Rec't:	5,850	4,680
Non Wage Rec't:	6,957	10,306
Domestic Dev't:		
Donor Dev't:		
Total	12,807	14,986

No. of land applications (registration, renewal, lease extensions) cleared	1 (Fcilitation 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, procurment 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		2,783

Vote: 611 Agago District

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

L	•		
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			
a			

Total	6,406	10,639
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	6,406	10,639
Wage Rec't:		
Fuel, Lubricants and Oils		722
Travel inland		310
General Supply of Goods and Services		6,643
Telecommunications		0
Special Meals and Drinks		182

No. of LG PAC reports discussed by Council	1 (PAC meeting held at District Headquarters)	1 (Council Hall at District Headquarters)
No.of Auditor Generals queries reviewed per LG	4 (Facilitation for 1 PAC meeting,)	1 (1PAC meetings were held at the district headquarters,Photocopied the Auditor General's report)
Non Standard Outputs:	Allowances to members and Secretary for 1 meeting, stationary, fuel, office stationary and equipments,	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured,
Allowances		3,140
Special Meals and Drinks		330
Printing, Stationery, Photocopying and Binding		920
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		105
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:	4,594	4,775
Domestic Dev't:		
Donor Dev't:		
Total	4,594	4,775

Salary and gratuity paid to elected leaders for 3 months, monitoring of government programmes conducted twice (PAF & PRDP), community mobilized and sensitized on govrnment programmes, 3 DEC meetings conducted, fuel provided for routine operations of LC

Salary and gratuity paid to elected leaders for 3 months, monitoring of government programmes conducted twice (PAF & PRDP), community mobilized and sensitized on govrnment programmes, 3 DEC meetings conducted, fuel provided for routine operations of LC

Non Standard Outputs:

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Workplan Performance in Quarter

L		
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

Output: Standing Committees Services		
Total	47,066	166,596
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	8,317	33,884
Wage Rec't:	38,748	132,712
Maintenance - Vehicles		1,450
Fuel, Lubricants and Oils		6,929
Travel inland		170
General Supply of Goods and Services		110
Bank Charges and other Bank related costs		150
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		1,540
Special Meals and Drinks		371
Incapacity, death benefits and funeral expenses		0
Allowances		23,164
General Staff Salaries		132,712

Non Standard Outputs:	District coucilors paid allowances for 3 months and LCI and LCII Chairpersons paid ex-gratia for 12 months	District coucilors paid allowances for 3 months and LCI and LCII Chairpersons paid ex-gratia for 12 months
Allowances		93,701
Special Meals and Drinks		385
Printing, Stationery, Photocopying and Binding		200
Travel inland		0
Fuel, Lubricants and Oils		605
Wage Rec't:		
Non Wage Rec't:	37,350	94,891
Domestic Dev't:		
Donor Dev't:		
Total	37,350	94,891

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

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UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

Key performance indicators and

budget items

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, 2 quarterly report on technical backstopping and supervision produced, Distribution of seeds conducted in all the 16 LLGs 4 Projects supervised
General Staff Salaries		30,578
Contract Staff Salaries (Incl. Casuals, Temporary)		85,450
Allowances		15,997
Advertising and Public Relations		0
Workshops and Seminars		200
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		360
Small Office Equipment		123
Bank Charges and other Bank related costs		1,221
Medical and Agricultural supplies		0
General Supply of Goods and Services		45,292
Travel inland		8,560
Fuel, Lubricants and Oils		3,340
Maintenance - Vehicles		1,615
Wage Rec't:	17,046	30,578
Non Wage Rec't:	8,929	150,993
Domestic Dev't:	3,000	12,165
Donor Dev't:	4,000	
Total	32,975	193,736
Output: Crop disease control and marketin	g	
No. of Plant marketing facilities constructed	0 (Payment of retention)	1 (1 Toilet at Omot scty)
Non Standard Outputs:	1 multiplication site on bananas established in	Sensitisation of farmers in all the 16 LLGs

Patongo sub-county and maintenance of the established one in Parabongo subcounty.Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs,stores products for quality Sensitisation of farmers in all the 16 LLGs conducted, 1 motorcycle repaired, Disease survelliance and diagnosis carried in all the 16 LLGs

Allowances
Printing, Stationery, Photocopying and Binding
Telecommunications

2,917 75

0

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Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
51		

4. Production and Marketing

4. Production and Marke	ung	055
Travel inland		955
Fuel, Lubricants and Oils		814
Maintenance – Other		495
Wage Rec't:		
Non Wage Rec't:	2,962	5,256
Domestic Dev't:		
Donor Dev't:		
Total	2,962	5,256
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	20 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	60 (Cattle, goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)
No of livestock by types using dips constructed	0 (None)	0 (None)
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)
Non Standard Outputs:	Quarterly reports produced on the survellance 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 survellance 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
Allowances		2,836
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		53,692
Travel inland		926
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,961	57,454
Domestic Dev't:		
Donor Dev't:		
Total	2,961	57,454
Output: Fisheries regulation		
No. of fish ponds stocked	1 (Omot sub county)	0 (None)
No. of fish ponds construsted and maintained	1 (Quarterly report on maintenance of fish ponds at Omot sub county)	1 (kalongo TC)
Quantity of fish harvested	1250 (kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	200 (fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,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 (enviroment,HIV/AIDS and gender mainstreaming 1 report quarterly inspection of fish for quality assurance 1 report on groups of farmers train
Allowances		330
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		500
Travel inland		418
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,665	1,248
Domestic Dev't:		0
Donor Dev't:		
Total	2,665	1,248
3. Capital Purchases		
$O_{1} + O_{2} + O_{3} + O_{3$		

Output: Other Capital

Non Standard Outputs:	Payment of retentions Adilang,Lukole and Lapono	Cattle crush constructed at Lapono,Adilang and Lukole
Other Fixed Assets (Depreciation)		43,659
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,068	49,799
Donor Dev't:		0
Total	16,068	49,799
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 (Omot,Arum.Lamiyo and Lira Palwo)	4 (Patongo TC,Adilang,Kotomor and Patongo scty)
No of awareness radio shows participated in	1 (Awareness conducted at Radio stations in Pader Town Council)	0 (None)
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)	20 (In all the 3 Town Councils of Patongo,Kalongo and Agago and the 13 LLGs in the district)

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0

0

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
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)	0 (None)
Non Standard Outputs:	Quarterly market survey diseminated, SACCOS group report discussed	Quarterly market survey diseminated, SACCOS group report discussed
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	4,910	
Non Wage Rec't:	500	0
Domestic Dev't:	500	0
Donor Dev't:		
Total	5,410	0
	5,410	
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	2 (Lukole and Wol to international Market)	2 (Lukole bee keepers linked to international market)
No. of market information reports desserminated	1 (Quarterly dissemination reports to be disemminated at the district Headquarters and LLGs)	1 (Quarterly dissemination reports to be disemminated at the district Headquarters and LLGs)
Non Standard Outputs:	1 group initated for commercial farming	None
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	556	0
Domestic Dev't:	550	
Donor Dev't:		
Total	556	0
Output: Cooperatives Mobilisation and		
Output. Cooperatives Mobilisation and		
No of cooperative groups supervised	2 (Lapono and atongo sub counties)	3 (Lapono and Patongo sub counties)
No. of cooperatives assisted in registration	0 (None)	0 (None)
No. of cooperative groups mobilised for registration	4 (Lapono,Omiya Pacwa,Paimol and Kalongo TC)	0 (None)
Non Standard Outputs:	None	None

Allowances

Printing, Stationery, Photocopying and Binding

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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure Quarter (Description and Location		Actual Output and Expenditure for the Quarter (Description and Location)	
4. Production and Mark	eting			
Fuel, Lubricants and Oils	-			0
Wage Rec't:				
Non Wage Rec't:		400		0
Domestic Dev't:				
Donor Dev't:				
Total		400		0
Output: Industrial Development Service	28			
No. of value addition facilities in the district	0 (None)		03 (Omiya Pacwa,Parabongo and Arum)	
No. of producer groups identified for collective value addition support	0 (None)		0 (None)	
No. of opportunites identified for industrial development	0 (None)		0 (None)	
A report on the nature of value addition support existing and needed	yes (District headquarters)		no (None)	
Non Standard Outputs:	Commissioning done		None	
Medical and Agricultural supplies			44	4,792
Wage Rec't:				
Non Wage Rec't:				
Domestic Dev't:		12,000	44	4,792
Donor Dev't:				
Total		12,000	44	1,792

Additional information required by the sector on quarterly Performance

none	

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

General Staff Salaries471,389Allowances279,944	Non Standard Outputs:	270 paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision reports produced	70 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
Allowances 279,944	General Staff Salaries		471,389
	Allowances		279,944

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

Total	800,392	798,631
Donor Dev't:	160,000	22,230
Domestic Dev't:	12,500	36,493
Non Wage Rec't:	166,204	268,519
Wage Rec't:	461,688	471,389
Travel inland		0
Cleaning and Sanitation		0
Telecommunications		2,100
Subscriptions		250
Bank Charges and other Bank related costs		499
Small Office Equipment		4,398
Maintenance - Vehicles		1,205
Fuel, Lubricants and Oils		19,863
Printing, Stationery, Photocopying and Binding		1,175
Special Meals and Drinks		8,450
Computer supplies and Information Technology (IT)		6,160
Hire of Venue (chairs, projector, etc)		3,200
Staff Training		0
Workshops and Seminars		0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Output: Basic Healthcare Services (HCT Number of trained health workers	V-HCII-LLS) 280 (In all the 32 existing functional Health	19 (In all the 32 existing functional Health
Total	137,712	137,712
Donor Dev't:		(
Domestic Dev't:		(
Non Wage Rec't:	137,712	137,712
Wage Rec't:		(
Conditional transfers for NGO Hospitals		137,712
Non Standard Outputs:	Transfer to Mid wifery school	Transfer to Mid wifery school
Number of inpatients that visited the NGO hospital facility	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)	6531 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	6250 (Dr. Ambrosoli Memorial Hospital Kalongo)	9034 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Dr. Ambrosoli Memorial Hospital Kalongo)	501 (Dr. Ambrosoli Memorial Hospital Kalong

Number of trained health workers280 (in all the 52 existing functional Health19 (in all the 52 existing functional Healthin health centersfacilities in the district. Alop HC II,Adilang HCfacilities in the district. Alop HC II,Adilang HCIII,Ligiligi HC II,Orina HC II,Lira Kato HCIII,Ligiligi HC II,Orina HC II,Lira Kato HC

2014/15 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	III,Lira Kaket HC II,Ongalo HC II,Amyel HC II,OgwangKamolo 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)	III,Lira Kaket HC II,Ongalo HC II,Amyel HC II,OgwangKamolo 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)
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)
No. of children immunized with Pentavalent vaccine	3000 (In all the 906 villages in the district)	9531 (In all the 906 villages in the district)
Number of outpatients that visited the Govt. health facilities.	60125 (In the 32 Health Facilities in the District)	167725 (In the 32 Health Facilities in the District)
Number of inpatients that visited the Govt. health facilities.	34250 (In the 32 Health Facilities in the District)	3543 (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)	4077 (In the 32 Health Facilities in the District)
% 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)
% age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)
Non Standard Outputs:	1 supervision report produced 1 audit report produced 24 reams of papers purcahsed	1 supervision report produced 1 audit report produced 12 reams of papers purchased
Conditional transfers for PHC- Non wage		30,834
Wage Rec't:		C
Non Wage Rec't:	30,834	30,834
Domestic Dev't:	0	C
Donor Dev't:	0	0
Total	30,834	30,834

Output: Other Capital		
3. Capital Purchases		
Total	30,834	30,834
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	30,834	30,834
Wage Rec't:		0

Non Standard Outputs:	Payment of retention Commissioning	1 lapto	p and 1 printer purchased
Non Residential buildings (Depreciation)			6,160
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		7,609	6,160
Donor Dev't:			0
Total		7,609	6,160

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Payment of retention Comissioning)	0 (P	ayment of retention)
No of healthcentres constructed	1 (Acuru HC II)		Luywee HC II, Lapirin HC II, Kwonkic HC nd Acuru HC II)
Non Standard Outputs:		Non	e
Non Residential buildings (Depreciation)			112,040
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		37,500	112,040
Donor Dev't:			0
Total		37,500	112,040

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)		0 (None)
No of staff houses constructed	0 (payment of retention Commissioning)		1 (staff house completed at Lira kaket HC II)
Non Standard Outputs:	4 stance latrine at Lira Kaket HC II		None
Residential buildings (Depreciation)			89,467
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		21,250	89,467
Donor Dev't:			0
Total		21,250	89,467

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)		0 (None)	
No of maternity wards constructed	0 (Retention payment Comissioning)		0 (Retention payment Comissioning)	
Non Standard Outputs:	01 commissioning		01 commissioning	
Non Residential buildings (Depreciation)				50,764
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:		20,000		50,764
Donor Dev't:				0
Total		20,000		50,764

No of OPD and other wards
constructed(Commissioning)2 (maternity ward construction at Odokomit HC
II and Kokil HC II)

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expend Quarter (Description and Lo		Actual Output and Expendi Quarter (Description and L	
5. Health				
No of OPD and other wards rehabilitated	0 (commissioning)		0 (commissioning)	
Non Standard Outputs:	None		None	
Non Residential buildings (Depreciation)				219,582
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:		40,000		219,582
Donor Dev't:				0
Total		40,000		219,582

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Edu	ucation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	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	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS,
	Odom PS	Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS
	Lira Palwo Scty	
	Lira Palwo PS,Biwang PS,Lacek PS,Obolokome	Lira Palwo Scty
	PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	Lira Palwo PS,Biwang PS,Lacek PS,Obolokomo PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS
	Lamiyo Scty	
	,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS
	Arum Sub county	
	Agelec PS,Omot PS,,Arum PS,Kazikazi	Arum Sub county
	PS,Okweny PS,	Agelec PS,Omot PS,,Arum PS,Kazikazi
	Acholpii Lapono PS,Atenge PS Ayika PS	PS,Okweny PS, Acholpii Lapono PS,Atenge PS Avika PS
	Lapono sub county	
	Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro	Lapono sub county
	PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Amyel PS,Kaket PS,Lira Kato PS,Aywee Palar PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
	Paimol sub county	, , ,
	Kokil PS,Lokapel PS,Paimol PS	Paimol sub county
	Kamonojwi PS, Wipolo Soloti PS	Kokil PS,Lokapel PS,Paimol PS
	Locum PS,Gotatonga PS,Akwang PS,Lamingonen	Kamonojwi PS, Wipolo Soloti PS
	PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima
	Patongo Sub county	PS
	Patongo Akwee PS, Patongo PS	
	Moodege PS, Arumudwong PS, Opyelo PS, Oyere	Patongo Sub county
	PS,Bar Otiba PS,Patongo Apano PS	Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyero
	Kotomor Sub County	PS,Bar Otiba PS,Patongo Apano PS
	Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot	

2014/15 Quarter 4

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola

Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor

Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol

Geregere PS, Atece PS, Awonodwe PS, Wanglobo

Ngora PS,Apil PS,Toroma PS,Israel PS

Olube PS,Latinling PS,Okol PS)

PS,Aywee Garagara PS,Karumu PS,Ladigo

6. Education

Odokomit PS,Omatowee PS

PS,Ajali Anyena PS,Ngora PS

Kalongo P7,Kalongo Girls,St Peter PS

Lukole Sub county

Parabongo Sub county

PS,Kabala Aleda PS

Wol Sub county

Omot Sub County

PS.

Pakor Dungu PS, Atocon PS Parabongo tek PS

Kalongo TC

omor PS

Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot

UShs Thousand

omor PS **Odokomit PS, Omatowee PS**

Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS

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

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

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

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UShs Thousand

Workplan Performance in Quarter

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

2014/15 Quarter 4

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Olube PS,Latinling PS,Okol PS)	PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)
Non Standard Outputs:	Hard to reach allowances paid to teachers 333 SMC trained Discpilanary reports produced	Hard to reach allowances paid to teachers 333 SMC trained Discpilanary reports produced
General Staff Salaries		1,584,379
Allowances		10,711
Staff Training		0
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		3,846
Wage Rec't:	1,584,380	1,584,379
Non Wage Rec't:	162,872	0
Domestic Dev't:	6,900	14,607
Donor Dev't:		
Total	1,754,152	1,598,986
2. Lower Level Services		
Output: Primary Schools Services UPE	(LLS)	
No. of pupils sitting PLE	3950 (From all the 102 registered centres)	3950 (From all the 102 registered centres)
No. of Students passing in grade one	240 (From all the 97 registered centres)	240 (From all the 97 registered centres)

2014/15 Quarter 4

Workplan Performance in Quarter

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

6. Education

No. of student drop-outs

888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone , Kwonkic Lamiyo, Alyek . Arum Sub-county. Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo, TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anvena.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 ,Lamitkwevo ,Parabongotek, Atocon, Lokabar, Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma .Israel .Kuvwee. Omot subcounty.Geregere ,Atece ,Awonodwee

,Wanglobo ,Olupe,Latinling ,Okol .)

UShs Thousand

888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka Namabil, Okede, Kilokoitiyo, Odom. Lirapalwo, Biwang, Lacek, Obolokome, Wimunupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek. Arum Subcounty.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 anvena.Ngora Kalongo TC.Kalongo P7.Kalongo Girls Nimaro ,St Peters Anywang Kubwon Parabongo sub county.Pacer .Pakor.,Ladigo Kabala Aleda ,Pakor Dungu Kabala Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo .Parabongotek . Atocon .Lokabar .Ogole Otingowive .Okwadoko .Wol Ngora .Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 OMIYA PACWA 1,020 **LOMOI 701** LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 **OPYELO 970** OYERE 378 BAROTIBA 507 PATONGO APANO 554

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 OMIYA PACWA 1,020 LOMOI 701 LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 **OPYELO 970** OYERE 378 **BAROTIBA 507** PATONGO APANO 554

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Education		1
	PATONGO AKWEE 1,655	PATONGO AKWEE 1,655
	PATONGO PRIMARY 1,380	PATONGO PRIMARY 1,380
	MOODEGE 627 ODOKOMIT 847	MOODEGE 627 ODOKOMIT 847
	OGONG 600	OGONG 600
	KOTOMOR 637	KOTOMOR 637
	OLYELOWIDYEL 800 ONUDUAPET 466	OLYELOWIDYEL 800 ONUDUAPET 466
	OMATOWEE 434	OMATOWEE 434
	LAPIRIN 987	LAPIRIN 987
	OLUNG 658 AJALI ATEDE 509	OLUNG 658 AJALI ATEDE 509
	AJALI LAJWA 1,183	AJALI LAJWA 1,183
	LADERE 540	LADERE 540
	LUZIRA 512 WIDWOL 500	LUZIRA 512 WIDWOL 500
	LANGOLANGOLA 593	LANGOLANGOLA 593
	KALONGO P.7 2,254	KALONGO P.7 2,254
	KALONGO GIRLS 781	KALONGO GIRLS 781
	KUBWOR 494 NIMARO 704	KUBWOR 494 NIMARO 704
	ST. PETER'S ANYWANG 474	ST. PETER'S ANYWANG 474
	AYWEE GARAGARA 437	AYWEE GARAGARA 437
	KARUMU 654 LADIGO 451	KARUMU 654 LADIGO 451
	PACER 688	PACER 688
	PAKOR 646	PAKOR 646
	KABALA ALEDA 516 PAKOR DUNGU 374	KABALA ALEDA 516 PAKOR DUNGU 374
	KABALA 853	KABALA 853
	ATOCON 318	ATOCON 318
	KUYWEE 901 PARABONGO TEK 442	KUYWEE 901 PARABONGO TEK 442
	WOL KICO 814	WOL KICO 814
	WOL P.7 984	WOL P.7 984
	LAMIT KWEYO 478 LOKABAR 372	LAMIT KWEYO 478 LOKABAR 372
	OGOLE 576	OGOLE 576
	OTINGOWIYE 592	OTINGOWIYE 592
	OKWADOKO 841 WOL NGORA (79	OKWADOKO 841 WOL NGORA (79
	WOL NGORA 679 APIL 412	WOL NGORA 679 APIL 412
	TOROMA 819	TOROMA 819
	ISRAEL 334)	ISRAEL 334)
Non Standard Outputs:	Supervision and monitoring reports produced	Supervision and monitoring reports produced
Conditional transfers for Primary Educe	ation	174,30
Wage Rec't:		,
Non Wage Rec't:	163,842	174,30
Domestic Dev't:	0	
Donor Dev't:	0	
Total	163,842	174,30
3. Capital Purchases		
Output: Classroom construction and	rehabilitation	
No. of classrooms constructed in UPE	0 (Monitoring, evaluation reports produced)	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)

2014/15 Quarter 4

Vorkplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
No. of classrooms rehabilitated in UPE	0 (Retention paid)	0 (None)	
Non Standard Outputs:	1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out,handing over sites done,1 commissisoning done at the sites,	URA levied fine to district for None Compilanc 1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out,handing over sites done,1 commissisoning done at the sites,	
Non Residential buildings (Depreciation)		70,235	
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	29,561	70,239	
Donor Dev't:		(
Total	29,561	70,239	
Output: PRDP-Classroom construction a	and rehabilitation		
No. of classrooms constructed in UPE	0 (Retentions paid)	08 (completin 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.,Lokaba Kilokokitiyo PS,Lamiyo PS, Lacek PS)	
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	
Non Standard Outputs:	Supervision and monitoring reports produced	None	
Non Residential buildings (Depreciation)		203,169	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	111,576	203,16	
Donor Dev't:			
Total	111,576	203,169	
Output: Latrine construction and rehabi	litation		
No. of latrine stances rehabilitated	0 (None)	0 (None)	
No. of latrine stances constructed	0 (Retention paid)	01 (Barotiba Ps in Patongo Sub countty)	
Non Standard Outputs:	None	None	
Non Residential buildings (Depreciation)		8,47:	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	2,452	8,47	
Donor Dev't:			
Total	2,452	8,47	
Output: PRDP-Latrine construction and	1 1 11. / / ·		

2014/15 Quarter 4

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Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of latrine stances rehabilitated 0 (None) 0 (None) No. of latrine stances constructed 0 (Retention paid) 01 (Payment of retention for latrine at Moo Dege PS) Non Standard Outputs: None None Non Residential buildings (Depreciation) 9,330 Wage Rec't: Non Wage Rec't: Domestic Dev't: 5,048 9,330 Donor Dev't: Total 5,048 9,330 Output: PRDP-Teacher house construction and rehabilitation No. of teacher houses constructed 0 (Retention paid) 03 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere and Awelo P.S) No. of teacher houses rehabilitated 0 (None) 0 (None) Non Standard Outputs: Monitoring of completed work, supervision of None the work and preparation of bid documents Residential buildings (Depreciation) 44,051 Wage Rec't: Non Wage Rec't: 34,973 44,051 Domestic Dev't: Donor Dev't: 34.973 Total 44.051 Output: Provision of furniture to primary schools No. of primary schools receiving 0 (Retention paid) 0 (None) furniture Non Standard Outputs: None Furniture and fittings (Depreciation) Wage Rec't: Non Wage Rec't: Domestic Dev't: 1,071 Donor Dev't: 1,071 Total **Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	72 (Wang Lobo, and Ogong P.S.)	72 (Wang Lobo, and Ogong P.S.)
Non Standard Outputs:	Supervision and monitoring reports produced	Supervision and monitoring reports produced
Furniture and fittings (Depreciation)		7,490

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UShs Thousand

Workplan Performance in Quarter

Education Wage Rec't: Non Wage Rec't:		
Non Wage Rec't:		
		(
		(
Domestic Dev't:	5,300	7,490
Donor Dev't:		(
Total	5,300	7,490
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,Omo SS)
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,Omo SS)
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))
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
General Staff Salaries		194,293
Allowances		(
Wage Rec't:	194,293	194,293
Non Wage Rec't:	49,445	(
Domestic Dev't:	- , -	
Donor Dev't:		
Total	243,738	194,293
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS	5)	
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,Omo SS)
Non Standard Outputs:		None
Conditional transfers for Secondary Salarie	S	99,095
Wage Rec't:		(
Non Wage Rec't:	120,570	99,095
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	120,570	99,095
Function: Skills Development		
I. Higher LG Services		

2014/15 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	202 (Kalongo Technical Institute)	202 (Kalongo Technical Institute)
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
Non Standard Outputs:		None
General Staff Salaries		60,69
Wage Rec't:	60,698	60,69
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	60,698	60,65
Function: Education & Sports Managemen	nt and Inspection	
1. Higher LG Services		
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 2 meetings and workshops attended by Education Management 01 reports submitted to MoES	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	01 Management m
General Staff Salaries		10.6
A 11		,
Printing, Stationery, Photocopying and		10,66 1,66
Printing, Stationery, Photocopying and Binding		1,60
Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs		1,66 54
Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services		,
Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel inland		1,60 54 50 30
Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel inland Fuel, Lubricants and Oils	10,665	1,60 54 50 30 2,60
Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel inland	10,665 6,650	1,66 54 56 30 2,60 10,66
Non Wage Rec't:		1,60 54 50

No. of tertiary institutions inspected in quarter	3 (Governement 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 (Governement 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)
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UShs Thousand

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of inspection reports provided 1 (Governement Aided and private schhools in the 1 (Governement Aided and private schhools in district) the district) to Council No. of primary schools inspected in 120 (111Government Aided and 9 private schools 120 (111Government Aided and 9 private in the district. schools in the district. quarter 16 Functional Community Schools, 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres) 18 Fuctional Nuseries and ECD centres) No. of secondary schools inspected 8 (08 Governement Aided at Akwang SS in Paimol 8 (08 Governement Aided at Akwang SS in Paimol scy, scy, in quarter St Charles Lwanga Kalongo in Kalongo TC, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty, Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty and Lapono Seed Secondary school in Lapono 08 private schools namely Scty 08 private schools namely St. Francis SS in Kalongo TC, St. Francis SS in Kalongo TC, Wol Community SS in Wol Sctv, Patongo Modern in Patongo TC, Wol Community SS in Wol Sctv. Patongo Town College in Patongo TC, Patongo Modern in Patongo TC, Patongo Homebased SS in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor Agago High in Patongo TC, Ajalia SS in sctv St Barbara Memorial SS in Patongo TC) Kotomor sctv St Barbara Memorial SS in Patongo TC) Non Standard Outputs: Termly supervision reports produced Termly supervision reports produced 1 submission of inspection reports to MoES 1 submission of inspection reports to MoES 7.091 Allowances Printing, Stationery, Photocopying and 520 Binding Fuel, Lubricants and Oils 6,123 Maintenance - Vehicles 825 Wage Rec't: 5,018 14,559 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 5,018 14,559

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community Access Roads				
1. Higher LG Services				
Output: Operation of District Roa	ds Office			
Non Standard Outputs:	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala	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	3 workshops attended Small office equipments purchased Inspection and supervision reports produced		

2014/15 Quarter 4

Quarter (Description and Location)

Workplan Performance in Quarter

Actual Output and Expenditure	for the

UShs Thousand

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

7a. Roads and Engineering

Key performance indicators and

budget items

Total	21,262	4,292
Donor Dev't:		
Domestic Dev't:	5,047	1,200
Non Wage Rec't:	4,015	0
Wage Rec't:	12,200	3,092
Allowances		780
General Staff Salaries		3,092
Maintenance – Other		0
Fuel, Lubricants and Oils		0
Travel inland		420
Binding		

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (Monitoring and eveluation)	0 (None)	
No. of people employed in labour based works	46 (District wide)	0 (None)	
Non Standard Outputs:	15 boxes of stationery purchased ,6 working equipments maintained,	None	
Allowances			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	1,000		0
Donor Dev't:			
Total	1,000		0

2. Lower Level Services **Output: Community Access Road Maintenance (LLS)** No of bottle necks removed from 16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, 16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Lukole, Adilang, Lapono, Paimol, Omiya CARs Parabongo, Wol Sub Counties including Agago, Pacwaa, Parabongo, Wol Sub Counties Kalongo and Patongo Town Councils.) including Agago, Kalongo and Patongo Town Councils.) Non Standard Outputs: Monitoring reports produced Monitoring reports produced Conditional transfers for Road Maintenance 53,831 Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't: 19,127 53,831 Donor Dev't: 0 0 Total 19,127 53,831

2014/15 Quarter 4

Quarter (Description and Location)

Workplan Performance in Quarter

Key performance indicators and budget items

Output: Urban Roads Resealing

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

Actual Output and Expenditure for the

UShs Thousand

7a. Roads and Engineering

0 (Retention paid) 03 (Patongo Town Council) Length in Km of urban roads resealed Patongo Town Council Non Standard Outputs: Monitoring report produced Other 87,544 Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't: 50,000 87 544 Donor Dev't: 0 50,000 87,544 Total **Output: District Roads Maintainence (URF)** No. of bridges maintained 5 (Maintained by Central Government are Agago 5 (Maintained by Central Government are Agago river bridge at Patongo, Agago bridge on river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Adilang road, Pader Agago bridge at Pader Otaka bridge at Lamiyo ,Okee bridge at Kotomor Lamiyo, Otaka bridge at Lamiyo, Okee bridge maintained, Buluzi raod in Wol -Kitgum road) at Kotomor maintained, Buluzi raod in Wol Kitgum road) 54 (Mechanized road maintenance at Kazi kazi -54 (Mechanized road maintenance at Kazi kazi -Length in Km of District roads routinely maintained Rufugree road, Kalongo Lomoi road, Adilang to Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Lacekotoo road and completion of Corner Aculu to Purunga road, commpletion of Adilang to Purunga road, commpletion of Adilang to Nam odio road) Nam odio road) Length in Km of District roads 237 (District wide) 237 (District wide) periodically maintained Non Standard Outputs: **Baseline survey of roads Baseline survey of roads** Traffic counts to be conducted. Traffic counts to be conducted. Force Accounts to work on the district and CAR Force Accounts to work on the district and CAR roads roads

Conditional transfers for Road Maintenance		210,631
Conditional transfers for feeder roads maintenance workshops		76,509
Conditional transfers to feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	221,388	287,139
Donor Dev't:		0
Total	221,388	287,139
3. Capital Purchases		

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Monitoring report produced

Payment for Office block tiles at Works office at Agago District Headquarters

Other Structures

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Wage Rec't: Non Wage Rec't:		0 0
Domestic Dev't:	11,000	15,000
Donor Dev't:		0
Total	11,000	15,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	14 (Rufeguee camp border via Arum to Kazi kazi)	14 (Rufeguee camp border via Arum to Kazi kazi)
Length in Km. of rural roads constructed	0 ()	17 (Adilang to Namodio)
Non Standard Outputs:	Monitoring and supervision reports produced	Monitoring and supervision reports produced
Other Structures		115,665
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,897	115,665
Donor Dev't:		0
Total	45,897	115,665

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	45 (Districtwide)	45 (Districtwide)	
Length in Km. of rural roads rehabilitated	0	0 (None)	
Non Standard Outputs:		None	
Other Structures			50,528
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		16,978	50,528
Donor Dev't:			0
Total		16,978	50,528

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, Iquarterly report submitted to ministry in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	3 staff paid their 3 months salaries, small office equipments purchased, Iquarterly report submitted to ministry in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased
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2014/15 Quarter 4 UShs Thousand

Workplan Performance in Quarter

UShs	Thousand

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

7b. Water

Total	21,253	14,303
Donor Dev't:	5,733	
Domestic Dev't:	8,893	8,884
Non Wage Rec't:	2,500	2,200
Wage Rec't:	4,128	3,219
Maintenance - Vehicles		0
Fuel, Lubricants and Oils		4,652
Travel abroad		0
Information and communications technology (ICT)		0
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		1,280
Special Meals and Drinks		300
Allowances		4,852
Contract Staff Salaries (Incl. Casuals, Temporary)		0
General Staff Salaries		3,219

Output: Supervision, monitoring and coordination

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 supervision visits during and after construction	10 (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.)	0 (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.)
No. of water points tested for quality	15 (Disrict wide)	15 (Disrict wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters in Works office)	1 (District Headquarters in Works office)
No. of sources tested for water quality	15 (Distict wide)	15 (Distict wide)
Non Standard Outputs:		1 Planning and advocacy meeting at the District headquaters held, 1 Planning and advocacy meeting at the subcounty held, 1 Extension staff quarterly review meetings conducted,08 Post construction support to water user committees,regulardata collection and
llowances		3,200

Allowances	3,200
Printing, Stationery, Photocopying and Binding	0
Fuel, Lubricants and Oils	0

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

-		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	7,618	3,200
Donor Dev't:		
Total	7,618	3,200
Output: Support for O&M of district wa	ater and sanitation	
% of rural water point sources functional (Shallow Wells)	80 (District wide)	79 (District wide)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (District wide)	15 (In the 13 Sub counties in Agago)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable in Agago)	0 (None)
No. of water points rehabilitated	0 (Retention paid)	0 (None)
No. of public sanitation sites rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	Operation and Maintenance of water points done	None
Allowances		1,200
Special Meals and Drinks		C
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		660
Maintenance – Other		C
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,948	1,860
Donor Dev't:		
Total	4,948	1,860
Output: Promotion of Community Based	d Management, Sanitation and Hygiene	
No. of water user committees formed.	(radio talk show in luo and piwaa Fm in Pader District)	22 (District wide)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (District wide)	1 (Radio programme , 1Nationalhand washing campaign activities,)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (None)
No. Of Water User Committee members trained	229 (Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county)	206 (Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Exp Quarter (Description and		Actual Output and Expenditure for the Quarter (Description and Location)	ıe
7b. Water				
No. of water and Sanitation promotional events undertaken	0 ()		0 (None)	
Non Standard Outputs:			None	
Allowances				2,400
Workshops and Seminars				0
Staff Training				0
Special Meals and Drinks				0
Fuel, Lubricants and Oils				0
Wage Rec't:				
Non Wage Rec't:				0
Domestic Dev't:		5,813		2,400
Donor Dev't:				
Total		5,813		2,400

Non Standard Outputs:	Verifiication and certification report produced Semi Annual review meeting held	24 Villages declared open defecation free 2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended
Allowances		2,200
Hire of Venue (chairs, projector, etc)		50
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		458
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	5,750	3,608
Domestic Dev't:		
Donor Dev't:		
Total	5,750	3,608
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00 ()	02 (omot p/s in Arum sub county and Wipolo in Arum)
Non Standard Outputs:		None
Other Fixed Assets (Depreciation)		14,294
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,074	14,294

2014/15 Quarter 4

Workplan Performance in Quarter				
Key performance indicators and budget items	Planned Output and Exper Quarter (Description and I		Actual Output and Exp Quarter (Description a	
7b. Water				
Donor Dev't:				C
Total		4,074		14,294
Output: PRDP-Shallow well construct	ion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)			n parish - Lamiyo SC, parish- Omot SC and at - Kotomor Sub county)
Non Standard Outputs:			None	
Other Fixed Assets (Depreciation)				21,441
Wage Rec't:				C
Non Wage Rec't:				C
Domestic Dev't:		6,110		21,441
Donor Dev't:				C
Total		6,110		21,441

No. of deep boreholes rehabilitated	3 (District wide)	 8 (.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)
No. of deep boreholes drilled (hand pump, motorised)	2 (1.ilakwe in lukwangole parish-Patongo Sub County 2. Mukungu Tinga inMutto parish-Paimol SC)	 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-Dmot Sub County 9.Kalangole in amyelparish-Lapono SC 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)
Non Standard Outputs:		22 Baseline surveys conducted, Payments of retention for last financial year's projects
Other Fixed Assets (Depreciation)		245,101

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UShs Thousand

0

245,101

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,919	245,101

87,919

Additional information required by the sector on quarterly Performance

8. Natural Resources

Donor Dev't:

Total

 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
General Staff Salaries		13,546
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,334	13,546
Non Wage Rec't:	487	0
Domestic Dev't:		
Donor Dev't:		
Total	8,820	13,546

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Raising and planting seedlings in Lapono and Omiya pacwa)	0 (None)
Number of people (Men and Women) participating in tree planting days	0	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 Inspect	ion	
No. of monitoring and compliance	1 (Quarterly Monitoring and inspection of	1 (Quarterly Monitoring and inspection report

No. of monitoring and compliance1 (Quarterly Monitoring and inspection of
exploitation of forest and forest products)1 (Quarterly Monitoring and inspection report
produced)

2014/15 Quarter 4

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
8. Natural Resources			
Non Standard Outputs:	Monitoring and inspection of exploitation of forest and forest products	Monitoring and inspection of exploitation of forest and forest products	
Allowances			
Fuel, Lubricants and Oils			
Wage Rec't:			
Non Wage Rec't:	750		
Domestic Dev't:			
Donor Dev't:			
Total	750		
Output: Community Training in Wetlan	ad management		
No. of Water Shed Management Committees formulated	1 (Training of wetland management committees in Omot and Arum)	0 (None)	
Non Standard Outputs:		None	
Allowances			
Printing, Stationery, Photocopying and Binding			
Fuel, Lubricants and Oils			
Wage Rec't:			
Non Wage Rec't:	913		
Domestic Dev't:			
Donor Dev't:			
Total	913		
Output: PRDP-Stakeholder Environmen	ntal Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Training local environment committees in 4 LLGS)	01 (Sesinsitization on environmental conservation done)	
Non Standard Outputs:	Training local environment committees in LLGS	Office furniture and cabinets for Landboard purchased	
Allowances			
Special Meals and Drinks			
Printing, Stationery, Photocopying and Binding			
Small Office Equipment		6,38	
Fuel, Lubricants and Oils			
Wage Rec't:			
Non Wage Rec't:	1,250	6,38	
Domestic Dev't:			
Donor Dev't:			
Total	1,250	6,38	

2014/15 Quarter 4

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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
Allowances		0
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: PRDP-Environmental Enforc	ement	
No. of environmental monitoring visits conducted	1 (Enforcement of environmental compliance in 16 LLGs)	01 (Enforcement of environmental compliance in 16 LLGs)
Non Standard Outputs:	Enforcement of environmental compliance	None
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	429	0
Domestic Dev't:		
Donor Dev't:		
Total	429	0

Additional information required by the sector on quarterly Performance

Function: Community Mobilisation and Empowerment 1. Higher LG Services				
				Output: Operation of the Community Based Sevices Department
Non Standard Outputs:	3 district staff paid basic salary monthly 1 quarterly submission of reports done 1 review CDD meeting conducted at the District H/Q	2 district staff paid basic salary monthly 1 quarterly submission of reports done 1 review CDD meeting conducted at the District H/Q		
Small Office Equipment		0		
Bank Charges and other Bank related costs		162		
Telecommunications		47		
General Staff Salaries		7,609		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,120		

9. Community Based Services

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UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Allowances		8,738
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		160
Fuel, Lubricants and Oils		591
Transfers to Government Institutions		11,069
Travel inland		8,383
Wage Rec't:	7,609	7,609
Non Wage Rec't:	3,620	2,239
Domestic Dev't:	3,173	28,031
Donor Dev't:		0
Total	14,402	37,879

No. of Active Community 21 (21 sub county CDOs paid their hard to reach 0 (All the 16 LLGs in the District receive at Development Workers allowance monthly) least 5,000,000 for a group in a given parish) Non Standard Outputs: 1 training conducted None Allowances 3,472 Printing, Stationery, Photocopying and 552 Binding Bank Charges and other Bank related costs 1,074 Information and communications technology 0 (ICT) Travel inland 1,076 Fuel, Lubricants and Oils 0 Maintenance - Vehicles 0 Transfers to Government Institutions 15,777 Wage Rec't: Non Wage Rec't: 12,321 21,951 Domestic Dev't: Donor Dev't: 12,321 21,951 Total **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:	1 purchases of learning aids to Adult learners	None
Allowances		560

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0

0

4,106

Worknlan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Special Meals and Drinks		(
Printing, Stationery, Photocopying and Binding		1,941
Telecommunications		(
Fuel, Lubricants and Oils		1,680
Wage Rec't:		
Non Wage Rec't:	4,421	4,181
Domestic Dev't:		
Donor Dev't:		
Total	4,421	4,18
Output: Gender Mainstreaming		
Non Standard Outputs:	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensirtization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted 1 women day celebrated 1 pu	 women council executive meeting conducted gender situational analysis carried out in the sub counties sensirtization meetings conducted Radio talkshows carried out support supervision and monitoring conductee women day celebrated pu
Allowances		(
Special Meals and Drinks		(
Printing, Stationery, Photocopying and Binding		(
Telecommunications		(
Fuel, Lubricants and Oils		(

Total	2,413	
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	2,413	
Wage Rec't:		

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 1 youth day celebration at national level attended 1 quarterly Disability report produced
Allowances		3,947
Hire of Venue (chairs, projector, etc)		290

Special Meals and Drinks

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Printing, Stationery, Photocopying and Binding		1,734
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Medical and Agricultural supplies		12,895
Agricultural Supplies		404,150
Travel inland		1,501
Fuel, Lubricants and Oils		489
Conditional transfers to community development		0
Wage Rec't:		
Non Wage Rec't:	2,420	1,699
Domestic Dev't:	105,528	427,412
Donor Dev't:		0
Total	107,948	429,111

No. of assisted aids supplied to disabled and elderly community	3 (3 Disability groups supported with IGAs)	2 (None)
Non Standard Outputs:	1 quarterly disability executive meeting conducted at the district H/Q Itechnical support suppervision and monitoring conducted 1 radio talkshow conducted	1 quarterly disability executive meeting conducted at the district H/Q 1technical support suppervision and monitoring conducted 1 radio talkshow conducted
Contract Staff Salaries (Incl. Casuals, Temporary)		8,419
Allowances		1,630
Special Meals and Drinks		60
Printing, Stationery, Photocopying and Binding		60
Fuel, Lubricants and Oils		380
Conditional transfers to women, youth and disability councils		0
Wage Rec't:		
Non Wage Rec't:	8,419	10,549
Domestic Dev't:		
Donor Dev't:		
Total	8,419	10,549

10. Planning

2014/15 Quarter 4

Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

	ts
Bank Charges and other Bank related costs	0
Fuel, Lubricants and Oils	576
General Staff Salaries	3,898
Allowances	4,211
Welfare and Entertainment	0
Special Meals and Drinks	0
Printing, Stationery, Photocopying and Binding	1,360
<i>Wage Rec't:</i> 4,572	3,898
<i>Non Wage Rec't:</i> 4,000	6,147
Domestic Dev't:	
Donor Dev't:	
Total 8,572	10,045
Output: District Planning	
No of qualified staff in the Unit2 (Statistical Assisstant and Population officer)2 (Senior Planner and Driver)	
No of minutes of Council meetings with relevant resolutions2 (2 full 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 3 (Meetings held in the District Headquarters or idetified locations)	rters)
Non Standard Outputs: Final documentation 1 consultative meeting held in the Town On Training on 5 year DDP conducted	Council
Allowances	1,280
Printing, Stationery, Photocopying and Binding	890
Telecommunications	0
Fuel, Lubricants and Oils	936
Wage Rec't:	
Non Wage Rec't: 3,000	3,106
Domestic Dev't:	
Donor Dev't:	3 107
Total 3,000	3,106

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

10. Planning

Output:	Statistical	data collection	
---------	-------------	-----------------	--

Non Standard Outputs:	Data collection in all the 16 LLGs and provision of feedback	Data collected in all the 16 LLGs
Allowances		1,680
Printing, Stationery, Photocopying and Binding		890
Small Office Equipment		760
Fuel, Lubricants and Oils		1,548
Wage Rec't:		
Non Wage Rec't:	1,000	4,878
Domestic Dev't:		
Donor Dev't:		
Total	1,000	4,878
Output: Demographic data collection		

Non Standard Outputs:	3000 birth certificates issued	None	
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: Operational Planning

Non Standard Outputs:	Small office equipments purchased Working equipments repaired and serviced 1 sector meeting attended	Tyres supplied, vehicle repaired
Allowances		110
Travel inland		210
Maintenance – Machinery, Equipment & Furniture		5,306
Wage Rec't:		
Non Wage Rec't:	1,500	5,626
Domestic Dev't:		
Donor Dev't:		
Total	1,500	5,626
Output: Monitoring and Evaluation of Sec	tor plans	

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

10. Planning

Non Standard Outputs:	1Monitoring report produced	2 monitoring reports produced 6 sites handed over
Allowances		3,525
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		160
Travel inland		0
Fuel, Lubricants and Oils		880
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:	3,000	4,565
Donor Dev't:		
Total	3,600	4,565
3. Capital Purchases		
Output: Buildings & Other Structures (A	dministrative)	

Non Standard Outputs:	Payment of retention		Motorisation at district Headquarters completed, Fencing at district headquarters done, Arum Community Hall Completed, Payment for Lapono seeds effected
Non Residential buildings (Depreciat	ion)		289,691
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		80,836	289,691
Donor Dev't:			0
Total		80,836	289,691

Non Standard Outputs:	Payment of retention None Environmental mitigation measures undertaken	
Other Fixed Assets (Depreciation)		19,531
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	19,531
Donor Dev't:		0
Total	3,000	19,531
Output: Furniture and Fixtures (Non Ser	rvice Delivery)	

2014/15 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	12 chairs purchased and 1 printer	None
Furniture and fittings (Depreciation)		11,871

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	11,871
Donor Dev't:		0
Total	3,000	11,871

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 10 projects verifird Statinert and small office equipments purchased
General Staff Salaries		4,790
Allowances		1,240
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,240	4,790
Non Wage Rec't:	2,350	1,240
Domestic Dev't:		
Donor Dev't:		
Total	5,590	6,030
Output: Internal Audit		
No. of Internal Department Audits	9 (11 Depts within district Hqrs,13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo,Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	11 (11 Depts within district Hqrs,13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo,Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (To MoLG in Kampala and Auditor General Office Gulu)	31/07/2015 (To MoLG in Kampala and Auditor General Office Gulu)

Vote: 611Agago District2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Submission of Report Chairperson L. C.V chairperson District PAC, IRDC, Seceretary Finance and Administration, CFO	Submission of Report Chairperson L. C.V chairperson District PAC, IRDC, Seceretary Finance and Administration, CFO
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,369	0
Domestic Dev't:		
Donor Dev't:		
Total	2,369	0

Additional information required by the sector on quarterly Performance

Non Wage Rec't: Domestic Dev't: Donor Dev't:	2,123,078 2,758,405	2,123,078 2,758,405
Total	7,790,447	7,790,447

2014/15 Quarter 4

Cumulative Department Workplan Performance

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

UShs Thousands

1a. Administration

Ехрепаните			
211101 General Staff Salaries	132,123	429,655	325.2%
211103 Allowances	272,620	452,956	166.1%
213002 Incapacity, death benefits and funeral expenses	800	500	62.5%
221001 Advertising and Public Relations	6,000	8,000	133.3%
221005 Hire of Venue (chairs, projector, etc)	0	60	N/A

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators ex	anned output a penditure for esc. & Locatio	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current			Reasons for under / over Performance
1a. Administratio	on						
221007 Books, Periodicals &		0		122		N/2	A
Newspapers							
221008 Computer supplies an Information Technology (IT)	nd	0		230		N/2	A
221009 Welfare and Entertain	nment	800		2,524		315.5%	6
221010 Special Meals and Di	rinks	0		1,068		N/2	A
221011 Printing, Stationery, Photocopying and Binding		1,200		8,378		698.2%	6
221012 Small Office Equipme	ent	600		545		90.8%	6
221014 Bank Charges and other related costs	her Bank	0		1,081		N/2	Ą
222001 Telecommunications		0		86		N/2	A
223004 Guard and Security s	ervices	0		2,000		N/2	A
224004 Cleaning and Sanitat	ion	0		1,090		N/2	A
224006 Agricultural Supplies		0		513,968		N/2	4
227001 Travel inland		1,200		6,395		532.9%	6
227002 Travel abroad		0		6,070		N/2	A
227004 Fuel, Lubricants and	Oils	18,619		29,463		158.29	ó
228002 Maintenance - Vehicl	es	0		87,378		N/2	A.
228003 Maintenance – Mach Equipment & Furniture	inery,	0		2,600		N/2	A
228004 Maintenance – Other		0		770		N/2	A
	Wage Rec't:	132,123	Wage Rec't:	429,655	Wage Rec't:	325.29	ó
Non	Wage Rec't:	301,839	Non Wage Rec't:	1,125,284	Non Wage Rec't:	372.89	ó
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
L	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	433,961	Total	1,554,939	Total	358.3%	, 0

Output: Human Resource Management

			0	No	ne
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 submited 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 Payroll verification done Orientation tra			
Expenditure					
211103 Allowances	3,300	26,813		812.5%	
221008 Computer supplies Information Technology (IT		270		N/A	
221010 Special Meals and I	Drinks 1,200	102		8.5%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

221011 Printing, Stationery, Photocomping and Pinding	860		750		87.2%
Photocopying and Binding 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:	37,343	Non Wage Rec't:	622.4%
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	37,343	Total	622.4%

Output: Capacity Building for HLG

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 desgnated training institutions. Dicretionary capacity building opportunities conducted)	10 (Orientation training conducted members of district land board inducted LLG leaders trained on good governence career development training held and skilled development training dicretionary capacity building opportunities identified and conducted)	250.00	
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 4 staffs facilitated for training at UMI Gulu 1 report compiled and submitted to MoPS in Kamplala 4 staffs facilitated for payroll update in Kampala Needs assessment conducted		
Expenditure				
211103 Allowances	8,000	9,655	120.	7%
221003 Staff Training	37,000	63,727	172.	2%
221010 Special Meals and	,	1,500	34.	7%
221011 Printing, Stationery Photocopying and Binding	s, 5,000	1,000	20.	0%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for unde / over Performance puts
1a. Administrat	ion					
221012 Small Office Equips	nent	2,100		2,000		95.2%
221014 Bank Charges and e related costs	other Bank	780		783		100.4%
27004 Fuel, Lubricants an	d Oils	3,000		1,148		38.3%
228003 Maintenance – Mac Equipment & Furniture	chinery,	200		180		90.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	8,000	Non Wage Rec't:	4,420	Non Wage Rec't:	55.3%
De	omestic Dev't:	72,317	Domestic Dev't:	75,573	Domestic Dev't:	104.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	80,317	Total	79,993	Total	99.6%
Output: Supervision of	Sub County pro	ogramme imp	lementation			
%age of LG establish posts filled	(6 Quarterly su supervision.mo mentoring repo 6 coordination 4 special case n 02 support to p in conducted)	nitoring and orts produced meetings held neetings held	48 (Staff establis District level) s	shment at	0	None
Non Standard Outputs:			2 quarterly supp- monitoring and 1 reports produced 2 coordination n 1 special case m Letters delivered	mentoring l neetings held eetings held	l,	
Expenditure						
11103 Allowances		3,400		4,531		133.3%
21011 Printing, Stationery Photocopying and Binding	,	0		200		N/A
21012 Small Office Equipr		0		100		N/A
22002 Postage and Courie	er	0		740		N/A
24002 General Supply of C ervices	Goods and	0		2,000		N/A
27001 Travel inland		1,680		1,960		116.7%
27004 Fuel, Lubricants an	d Oils	2,600		2,377		91.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	16,700	Non Wage Rec't:	11,908	Non Wage Rec't:	71.3%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,700	Total	11,908	Total	71.3%

Output: Public Information Dissemination

None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1u. Auminisii	uuon						
Non Standard Outputs:	4 Radio Talk sh 4 Public dissem Government pro conducted District databas Office equipme	ination on ogramme e updated	3 radio talk show Database at regis mobolishing the o government prog Aittime purchase Small office equi purchased Working material Stationary purcha Letters distributed	rry establishe community o rammes done d pments s maintained used	n		
Expenditure							
211103 Allowances		800		200		25.0%	
221009 Welfare and Ent	ertainment	400		80		20.0%	
221011 Printing, Station Photocopying and Bindir	•	200		160		80.0%	
221012 Small Office Equ	ipment	500		400		80.0%	
222001 Telecommunicat	ions	200		140		70.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
į	Non Wage Rec't:	3,000 <i>I</i>	Non Wage Rec't:	980	Non Wage Rec't:	32.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,000	Total	980	Total	32.7%	
Output: Office Supp	240 reams of sta purchased 2 photocopiers functional	maintained and umables supplied npound n	purchase Of 60 re maintanace of ph compound cleane Small office equi d purchased	oto copiers d		None	
E 11.							
Expenditure							
Expenditure 211103 Allowances		2,824		1,140		40.4%	
211103 Allowances 221011 Printing, Station Photocopying and Bindir		1,800		2,040		113.3%	
211103 Allowances 221011 Printing, Station Photocopying and Bindir		,					
211103 Allowances 221011 Printing, Station Photocopying and Bindir		1,800	Wage Rec't:	2,040	Wage Rec'1:	113.3%	
211103 Allowances 221011 Printing, Station Photocopying and Bindii 227001 Travel inland	ıg	1,800 0	Wage Rec't: Non Wage Rec't:	2,040 160	Wage Rec't: Non Wage Rec't:	113.3% N/A	
211103 Allowances 221011 Printing, Station Photocopying and Bindii 227001 Travel inland	ng Wage Rec't:	1,800 0 4,624	~	2,040 160 0	•	113.3% N/A 0.0%	
211103 Allowances 221011 Printing, Station Photocopying and Bindir 227001 Travel inland	ng Wage Rec't: Non Wage Rec't:	1,800 0 4,624	Non Wage Rec't:	2,040 160 0 3,340	Non Wage Rec't:	113.3% N/A 0.0% 72.2%	

Output: Assets and Facilities Management

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
1a. Administra	tion						
No. of monitoring visits conducted	(District headque compound main Damaged Office made in good fi conditions Damages caused period corrected Board of Srvey (Office chairs an purchased)	tained e Assets are unctional d after retention report produced			0		None
No. of monitoring reports generated	0		4 (4monitoring reproduced)	eports	0		
Non Standard Outputs: Expenditure			Office equipment	ts purchased			
221012 Small Office Equi	oment	2,000		2,322		116.1	%
228004 Maintenance – Ot		6,000		4,000		66.7	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	8,000	Non Wage Rec't:	6,322	Non Wage Rec't:	79.0	
	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	6,322	Total	79.0	°⁄o
Output: PRDP-Monit	oring						
No. of monitoring reports generated	4 (Reports to be the District Hea	-	4 (4monitoring re produced at the d Headquarters)		1	00.00	None
No. of monitoring visits conducted	4 (Quarterly mo target project sit the district in all	tes throughout	4 (All the project district)	s sites in the	1	00.00	
Non Standard Outputs:	08 routine checl CAO and Focal		03 round of routi done	ne check up i	S		
	CAO and Pocar Handing over si Commissioning projects done 6 emmerging iss 4 monitoring rej by RDC's office projects	tes conducted of completed sues handled ports produced	aone Radio talk shows	conducted			
Expenditure							
211103 Allowances		9,600		4,557		47.5	%
221011 Printing, Stationer	•	1,200		720		60.0	%
Photocopying and Binding 221012 Small Office Equip		0		50		N	Ά.
221012 Small Office Equip 227004 Fuel, Lubricants a		5,200		6,051		116.4	
229007 Puei, Emorreanis a 228002 Maintenance - Vel		0.5,200		2,350		N/	

2014/15 Quarter 4

Cumulative	-cpar intent	••••r	lan Perform	iance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
1a. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	16,000	Non Wage Rec't:	13,728	Non Wage Rec't:	85.8%
	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	16,000	Total	13,728	Total	85.8%
Output: Records Ma	anagement					
Non Standard Outputs:	08 bookshelves procured 4 Notice boards Reams of paper consumables pr 8 facilitations for relevant docum 6 Relevant docu purchased 120 filesand oth equipments pro	prepared s and other ocured or collection o ents umentary her small offic				
Expenditure						
211103 Allowances		3,400		1,600		47.1%
221009 Welfare and Ent	ertainment	200		80		40.0%
221011 Printing, Statior Photocopying and Bindi		800		800		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,480	Non Wage Rec't:	31.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

			0	None
Non Standard Outputs:	3 adverts run on National Newspaper 10 Contract committee meetinng held 8 Evaluation reports produced 8 documents submitted to the Solitor General's regional office in Gulu Bid documents prepared 20 sites assessed for bid documents preparation Computer consumables procured	 adverts run on National Newspaper Contract committee meetinng held documents submitted to the Solitor General's Evaluation reports produced 		
Expenditure				
211103 Allowances	6,200	1,600	25	5.8%
221007 Books, Periodicals Newspapers	& 900	200	22	2.2%
221010 Special Meals and	Drinks 800	80	10	0.0%

Output: Procurement Services

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

221011 Printing, Stationery, Photocopying and Binding	1,200		500		41.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	2,380	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	2,380	Total	14.9%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Kampala)

Non Standard Outputs:	1 tri cycle moto for Secretary of District Land ac expansion Office furniture Office storage f 1 Generator hou Electricity conn district headqua 1 ceremonial sh	Administration equired fior supplied acilities boug use constructe ected to the urters	on district headqua ht d			0 None	2
Expenditure							
231006 Furniture and fitti (Depreciation)	ngs	45,485		43,070		94.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
L	omestic Dev't:	45,485	Domestic Dev't:	43,070	Domestic Dev't:	94.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	45,485	Total	43,070	Total	94.7%	
Confirmation b	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
2. Finance							
Function: Financial Man	agement and Acc	ountability(L	.G)				
1. Higher LG Services							
Output: LG Financial	Management ser	vices					
Date for submitting the Annual Performance Report	30/04/2014 (Ar Performance pr submitted to M	epared and	30/04/2014 (3 R submitted to Mo Small office equ	FPED		#Error None	2

purchased

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

2. Finance

			Audit querries r Held meeting at)		
Non Standard Outputs:	04 monitoring a reports produced 01 statutory Aud and conducted Quantity of boo stationery purch 04 revenue mol conducted throu district 24 facilitation o banks and other 05 staff have the built on profess 01 exchange vis committee cond	d dit attended to oks and other hased bilisation lighout the f staff to the official duties eir capacities sional courses it for Finance	Staff paid mont 2 Monitoring ar report produced Stationery purcl 10 facilitations 02 revenue mob produced 2 facilitation of Kampala and A Office	d mentoring nased to the bank ilisation repor			
Expenditure							
211101 General Staff Salar	ies	14,310		105,988		740.7%	
211103 Allowances		12,000		15,864		132.2%	
227002 Travel abroad		2,000		280		14.0%	
227004 Fuel, Lubricants an	nd Oils	4,600		5,776		125.6%	
221007 Books, Periodicals Newspapers	&	500		300		60.0%	
221009 Welfare and Entert	ainment	1,000		1,140		114.0%	
221011 Printing, Stationery Photocopying and Binding	ν,	4,200		9,381		223.3%	
221014 Bank Charges and related costs	other Bank	2,000		640		32.0%	
222003 Information and communications technology	(ICT)	1,500		520		34.7%	
	Wage Rec't:	14,310	Wage Rec't:	105,988	Wage Rec't:	740.7%	
No	n Wage Rec't:	37,750	Non Wage Rec't:	33,901	Non Wage Rec't:	89.8%	
De	omestic 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	139,889	Total	268.7%	
Output: Revenue Man	agement and Col	lection Service	s				
Value of LG service tax collection	3500 (35% of L from the 13 sub district)		396000 (Reven from all the 13 Wol, Parabongo ,Lukole, Omiya ,Adilang, Kotor ,Omot, Lira Pal	sub counties o , Paimol Pacwa, Lapon nor, Patongo	of no	1314.29 None	

		,Omot, Lira Palwo and Lamiyo.)	
Value of Other Local Revenue Collections	0	1600000 (Other licences from the 13 sub counties)	0
Value of Hotel Tax Collected	0	0 (None)	0

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Perform	s for under nance
2. Finance							
Non Standard Outputs:	Other revenue mobilised colle- remitted to the Staff are oriente guidelines and management. R are procured an all 13 subcount	cted and 35% district, New ed on financial book evenue books d distributed to	Revenue books p	procured			
Expenditure							
211103 Allowances		8,000		3,595		44.9%	
221009 Welfare and Ent	ertainment	1,000		300		30.0%	
221011 Printing, Station Photocopying and Bindii		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 <i>N</i>	lon 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 a	and Planning Servio	ces					
Date for presenting draft Budget and Annual workplan to the Council			28/05/2015 (Dis Headquarters)	trict	0	None	
Date of Approval of the Annual Workplan to the Council		roved annual budget in place)	28/05/2015 (Buc at district)	lget approved	#E	rror	
Non Standard Outputs:	1 Performance 1 consultative r 08 reports prepa	neeting held	4 consultative m 4 reports submitt Printer repaired CFO facilitated t	ted to MoFPE	D		
Expenditure							
211103 Allowances		9,000		5,101		56.7%	
221005 Hire of Venue (c projector, etc)	hairs,	500		50		10.0%	
221008 Computer suppli Information Technology	(IT)	0		430		N/A	
221009 Welfare and Ent		800		304		37.9%	
221010 Special Meals ar		1,200		400		33.3%	
221011 Printing, Station Photocopying and Bindir		1,800		1,110		61.7%	
227001 Travel inland		2,400		640		26.7%	
227004 Fuel, Lubricants		2,800		1,411		50.4%	
228002 Maintenance - V		1,000		750		75.0%	
228004 Maintenance – C	Other	500		830		166.0%	

2014/15 Quarter 4

Cumulative Department Workplan Performance

Cumulative I	- pui intent	,, or the				0	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
2. Finance							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	25,000	Non Wage Rec't:	11,026	Non Wage Rec't:	44.1	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	25,000	Total	11,026	Total	44.19	%
Output: LG Expend	liture mangement Se	ervices					
					0		None
Non Standard Outputs:	Sensitisation of authorities on ta one exchange on Local Govern Expenditure Ma Services	x management visit to improving the total sector to the total sector to the total sector total sector to the total sector		supplied, 2 to the CID			
Expenditure							
211103 Allowances		8,400		1,890		22.5	%
221014 Bank Charges a related costs	nd other Bank	3,000		218		7.3	%
224002 General Supply Services	of Goods and	0		19,440		N/	A
227004 Fuel, Lubricants	s and Oils	3,600		1,260		35.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	25,000	Non Wage Rec't:	22,808	Non Wage Rec't:	91.2	%
	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	25,000	Total	22,808	Total	91.29	%
Output: LG Account	ting Services						
Date for submitting annual LG final account to Auditor General	26/09/2015 (Fir submitted to the General Office i offices)	Auditors	30/06/2015 (Fin submitted to Au office in Gulu,m repaired, interns 1 staff facilitated	ditor's General otor vehicle facilitated, an	l Id	rror	None
Non Standard Outputs:	Relevant books purchased	of account	None				
Expenditure							
211103 Allowances		12,000		670		5.6	%
221011 Printing, Station Photocopying and Bindi		5,000		275		5.5	%
221012 Small Office Equ	0	8,000		3,014		37.7	%
227004 Fuel, Lubricants	s and Oils	0		840		N/	A
228002 Maintenance - V	Vehicles	0		15,640		N/	A

2014/15 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
2. Finance							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	35,040	Non Wage Rec't:	20,438	Non Wage Rec't:	58.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	35,040	Total	20,438	Total	58.3%	6
		,		20,100	10101	30.37	U
	on by Head of D	epartme	nt	,	Stamp :		
Name :	·	epartme	nt	,			
Name : Title :		epartme	nt	Sign &			
Name :	Bodies	epartme	nt	Sign &			

0 None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

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 euipments and failities 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 euipments 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 foron monthly basis, quarterly mobilization of community on government programmes condcuted district wide, relevant law books and guidelines purchased,

6 Full council meetings held at the district headquarters, 1 Laptop computer purchased, 1 Voice recorder purchased,6 business committee meetings held at the district headquarters, Lower Local council mentored once by Speaker's/Clerk's offices, 6 radio

Vote: 611Agago District2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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		
2 Statedarm De Lien						

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		136,281		417.5%	
221001 Advertising and Public Relations	480		80		16.7%	
221010 Special Meals and Drinks	864		3,130		362.3%	
221011 Printing, Stationery, Photocopying and Binding	1,200		3,895		324.6%	
221012 Small Office Equipment	10,200		10,609		104.0%	
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%	
222003 Information and communications technology (ICT)	0		490		N/A	
224002 General Supply of Goods and Services	0		110		N/A	
224004 Cleaning and Sanitation	0		600		N/A	
227001 Travel inland	15,917		7,562		47.5%	
227004 Fuel, Lubricants and Oils	1,216		8,033		660.6%	
228002 Maintenance - Vehicles	380		1,450		381.6%	
228003 Maintenance – Machinery, Equipment & Furniture	200		480		240.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	141,643	Non Wage Rec't:	180,536	Non Wage Rec't:	127.5%	
Domestic Dev't:	10,000	Domestic Dev't:	10,000	Domestic Dev't:	100.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	151,643	Total	190,536	Total	125.6%	

Output: LG procurement management services

None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Agago District

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

3. Statutory Bodies

Vote: 611

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 stationay and small office equipments purchased, consultatons with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, f computers and its consumables procured, staff training and mentorship conducted,

Salary of 2 officers paid for 12 months,4 quarterly reports submitted to PPDA, bid opening done once, 5 evaluation committee meetings held,6 contracts committee meeting held, response to audit queries submitted once,

Expenditure						
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		726		90.8%	
227004 Fuel, Lubricants and Oils	1,000		261		26.1%	
211101 General Staff Salaries	16,967		16,503		97.3%	
211103 Allowances	9,000		6,639		73.8%	
Wage Rec't:	16,967	Wage Rec't:	16,503	Wage Rec't:	97.3%	
Non Wage Rec't:	12,423	Non Wage Rec't:	7,988	Non Wage Rec't:	64.3%	
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	29,390	Total	24,491	Total	83.3%	

Output: LG staff recruitment services

None

Agago District2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

Vote: 611

Non Standard Outputs:

Salary and gratuity to DSC Chairperson paid for 12 months at the District headqurters, 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 12 months, retainer fee for 4 DSC members paid for12 months, two DSC meetings held for vlidation of primarys school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purchased to

Total	51,230	Total	58,024	Total	113.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	27,830	Non Wage Rec't:	39,304	Non Wage Rec't:	141.2%
Wage Rec't:	23,400	Wage Rec't:	18,720	Wage Rec't:	80.0%
227001 Travel inland	500		1,081		216.2%
222001 Telecommunications	100		110		110.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		547		54.7%
221010 Special Meals and Drinks	2,100		1,771		84.3%
221001 Advertising and Public Relations	200		110		55.0%
211103 Allowances	17,700		35,685		201.6%
211101 General Staff Salaries	23,400		18,720		80.0%
Expenditure					

Vote: 611Agago District2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

5. Statutory Doutes							
Output: LG Land management services							
No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	4 (Land board meeting held at the district Headquarters)	100.00 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 conduted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consulations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refeshment provided to members,)	0 (2 DLB meetings held at district headquarters. 30% PAYE out of pay to DLB members.)	.00				
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					
Expenditure							
211103 Allowances	11,580	6,844	59.1%				
221010 Special Meals and Drinks 2,000		531	26.6%				
222001 Telecommunication		20	20.0%				
224002 General Supply of Services		6,643	N/A				
227001 Travel inland	1,120	560	50.0%				
227004 Fuel, Lubricants an	nd Oils 2,890	722	25.0%				

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

5. Statutory Do	uies						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	25,622	Non Wage Rec't:	15,319	Non Wage Rec't:	59.8%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,622	Total	15,319	Total	59.8%	
Output: LG Financial	Accountability						
No. of LG PAC reports discussed by Council	4 (4 meetings to district Headqu		6 (Council Hall Headquarters)	at District	1	50.00 None	
No.of Auditor Generals queries reviewed per LG	17 (8 Auditor C Internal Audit r LLGs and Distr reviewed)	eports on the 1		otocopied the		3.53	
Non Standard Outputs:	4 minutes produ 6 relevant law b regulations pure Office equipme computer and in procured, 1 exchange visi well performing consultations m relevant offices 8 capacity build and seminars at	books and chased, ints purchased, is consumables t conducted to g districts, 2 hade with ding workshop	computer and its procured,	ooks and hased, its purchased			
Expenditure							
211103 Allowances		10,000		10,334		103.3%	
221010 Special Meals and	Drinks	900		1,233		137.0%	
221011 Printing, Stationer Photocopying and Binding		1,500		1,040		69.3%	
222001 Telecommunication	ns	100		20		20.0%	
224002 General Supply of Services	Goods and	0		455		N/A	
227001 Travel inland		500		424		84.7%	
227004 Fuel, Lubricants an	nd Oils	1,277		280		21.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	18,377	Non Wage Rec't:	13,786	Non Wage Rec't:	75.0%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,377	Total	13,786	Total	75.0%	

Output: LG Political and executive oversight

None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Agago District

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

Vote: 611

Non Standard Outputs:

LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quartely monitoing of government programmes condcuted 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 stationary 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, monitoirng of government projects done twice thoughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarters

Expenditure

154,993 33,268	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	154,993 95,200 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	100.0% 286.2% 0.0% 0.0%
<i>,</i>	Non Wage Rec't:	95,200	Non Wage Rec't:	286.2%
<i>,</i>	0		0	
154,993	Wage Rec't:	154,993	Wage Rec't:	100.0%
0		4,833		N/A
8,506		17,477		205.5%
0		170		N/A
0		424		N/A
0		150		N/A
0		500		N/A
400		2,865		716.3%
456		496		108.8%
200		200		100.0%
19,787		68,085		344.1%
154,993		154,993		100.0%
	19,787 200 456 400 0 0 0 0	19,787 200 456 400 0 0 0 0 0	19,787 68,085 200 200 456 496 400 2,865 0 500 0 150 0 424 0 170	19,787 68,085 200 200 456 496 400 2,865 0 500 0 150 0 424 0 170

Output: Standing Committees Services

None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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:	District Counci allowances fron 12 months, LCI exgratia for 12	n the center f and LCII pai		ors attended y	6	
Expenditure						
211103 Allowances		31,200		188,209		603.2%
221010 Special Meals and I	Drinks	0		385		N/A
221011 Printing, Stationery Photocopying and Binding	,	0		200		N/A
227001 Travel inland		0		729		N/A
227004 Fuel, Lubricants and	d Oils	0		605		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	149,400	Non Wage Rec't:	190,128	Non Wage Rec't:	127.3%
Do	mestic 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	190,128	Total	127.3%

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

None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

	0		
Non Standard Outputs:	6 Staff paid their monthly salaries and 1Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervison of the 16 LLGs staff produced 4 reports on sectors planning meetigs and co-ordination meetings at the district headquarters. 4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries 1 annual workplan and the budget prepared 1 report on world food celebration organised in Lukole Scty Hqrs 4 reports on monitering of the production activities carried in the district 2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming) 1 report on study tour out side the district 4 Coordiantion meeting held Motorcycles and vehicle maintained Quarterly reports submitted to MAAIF Small office equipment purchased Computer consumables supplied	6 staff paid their 12 months salary, Extension staff paid Hard to Reach Allowances, 4 quarterly report on technical backstopping and supervision produced, Small office equipments supplied, Computer consumables supplied, 1 sensitisation meeting held,	

Expenditure			
211101 General Staff Salaries	68,200	61,156	89.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	85,450	N/A
211103 Allowances	32,760	40,232	122.8%
221001 Advertising and Public Relations	689	60	8.7%
221002 Workshops and Seminars	300	200	66.7%
221005 Hire of Venue (chairs, projector, etc)	950	400	42.1%
221010 Special Meals and Drinks	1,400	2,705	193.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,008	50.4%
221012 Small Office Equipment	2,500	813	32.5%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

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,)	1 (Carriedout technical backstopping and inspection for quality assurance 4 report onTechnical backstopping Carried out inspection certification and quality assurance of seeds/planting materials of agro-inputs and produce stores in the 16 LLGs)	25.00 None
Non Standard Outputs:	sensitization of the communites 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 Quaterly technical backstopping. Quarterly inspection of agricultural inputs,stores products for quality assurance in the 16 LLGs.	Sensitisation on Congress weeds conducted in 8 LLGs	
Expenditure			
211103 Allowances	3,300	8,105	245.6%
221011 Printing, Stationery Photocopying and Binding	, 500	228	45.6%
222001 Telecommunication	s 0	25	N/A
227001 Travel inland	0	955	N/A
227004 Fuel, Lubricants an	d Oils 4,000	7,386	184.7%
228004 Maintenance – Othe	er 1,000	495	49.5%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

4. 1 <i>Tounchon</i>		ung					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Von Wage Rec't:	11,845	Non Wage Rec't:	17,194	Non Wage Rec't:	145.2%	
	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	11,845	Total	17,194	Total	145.2%	
Output: Livestock H	ealth and Marketin	ıg					
No. of livestock by type undertaken in the slaughter slabs No of livestock by types	1150 (Patongo Agago TC Lira Adilang Lapono Omiya pachwa centres) 0 ()	palwo, Omot, o ,Paimol,		Agago TC Li dilang Lapono pachwa Wol	ira	108.70 None	
using dips constructed							
No. of livestock vaccinated	56000 (56000 vaccinated in al in the district)		4000 (4000 of L vaccinated in all the district)		in	7.14	
Non Standard Outputs:	Quarterly report the survellance carried out in the the district. Qua demonstration of control set in the Quarterly report backstopping, s inspection for q in the 16 LLGs. on veterinary se policies and La data collection de species in the 1 LLGs.quarterly machine mainta district hqrs. Pu branding rods, I Establishment of units. Castration animals.	and diagnosis ne16 LLGs in arterly report of on disease e 16 LLGs. t on technical upervision an- uality assuran Sensitization ervice delivery ws. 2 reports of of Livestock 6 report on nuence at the trichase of purdizzo. of 2 poultry	the survellance a carried out in the district. Quarterl demonstration o control set in the Quarterly report backstopping, su ce inspection for qu	and diagnosis e16 LLGs in t ly report on n disease e 16 LLGs. on technical upervision and	he		
Expenditure							
211103 Allowances		3,300		5,028		152.4%	
221011 Printing, Station Photocopying and Bindin		650		358		55.1%	
222001 Telecommunicat		100		25		25.0%	
224001 Medical and Agr supplies		3,365		11,594		344.5%	
224002 General Supply of Services	of Goods and	0		53,692		N/A	
227001 Travel inland		580		926		159.7%	
227004 Fuel, Lubricants	and Oils	2,850		5,623		197.3%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Not	n Wage Rec't:	11,845	Non Wage Rec't:	77,246	Non Wage Rec't:	652.1%	
De	omestic Dev't:		Domestic Dev't: 0 L		Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,845	Total	77,246	Total	652.1%	
Output: Fisheries regu	lation						
Quantity of fish harvested	5000 (4 reports harvested from Arumi,Lamiyo, Omot sub coun	kalongo TC, Lira palwo,Wo	900 (fish were hakalongo TC, Artologo sub counties)			18.00 None	
No. of fish ponds stocked	6 (Reports on fi stocking-kalong Arum,Lamiyo, Omot sub coun	go TC, Lira palwo,Wo	4 (4 fish pond st sub county and k with 4000 fish fi	alongo TC	ot	66.67	
No. of fish ponds construsted and maintained	6 (quarterly re construction an fish ponds-kalo Arum,Lamiyo, Omot sub coun	d stockng of 6 ngo TC, Lira palwo,Wo	5 (Lamiyo,Kalor I	ngo)		83.33	
Non Standard Outputs:	4 reports on ser in Lamiyo, Aru sub counties an on crosscutting (enviroment,HI gender mainstre .4 reports quart of fish for quali 4 reports on gro trained on com Quarterly inspe fisheries activit the quality. 1 re purchase of the Quarterly repor maintenance of office equipment technical backs supervision in t	m, Omot, Wol d Kalongo TC issues V/AIDS and earning erly inspection ty assurance ups of farmers mercial fishing ction on ies to ascertain port on the field kits. t on motorcycle an nts. 4 reports of topping and	in Lamiyo, Arun sub counties and on crosscutting i (enviroment,HIV gender mainstrea 2 reports quarter fish for quality a 2 reports on grou	n, Omot, Wol Kalongo TC ssues //AIDS and aming ly inspection ssurance	of		
Expenditure							
211103 Allowances		2,500		1,992		79.7%	
221010 Special Meals and Drinks 1,000			980		98.0%		
221011 Printing, Stationery Photocopying and Binding		300		270		90.0%	
24001 Medical and Agricı Supplies	ıltural	2,800		980		35.0%	
224002 General Supply of (Services	Goods and	0		1,000		N/A	
227001 Travel inland		580		764		131.7%	

2014/15 Quarter 4 Vote: 611 Agago District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing 227004 Fuel, Lubricants and Oils 3,000 1,150 38.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10.660 Non Wage Rec't: 7.136 Non Wage Rec't: 66 9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: Total 10,660 7,136 Total 66.9% Total 3. Capital Purchases **Output: Other Capital** 0 None Non Standard Outputs: Constraction of 3 cattle crushes Cattle crush constructed at in Adilang, Lukole and Lapono. Lapono, Adilang and Lukole Completion of payment for slaughter house at Kalongo TC 4 Motorcycles maintained 4 monitoring reports produced Expenditure 231007 Other Fixed Assets 107.1% 51,000 54,596 (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 64,266 Domestic Dev't: 60,735 Domestic Dev't: 94.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 60,735 64,266 Total Total Total 94.5% Function: District Commercial Services 1. Higher LG Services **Output: Trade Development and Promotion Services** 100 (In all the 3 Town Councils 0 No of businesses issued 0 None with trade licenses of Patongo, Kalongo and Agago and the 13 LLGs in the district) No of businesses 80 (In all the 3 Town Councils 50 (3 Town Councils of 62.50 inspected for compliance of Patongo, Kalongo and Agago Patongo,Kalongo and Agago to the law and the 13 LLGs in the district) and the 13 LLGs in the district) No. of trade sensitisation 16 (Trade sensitisation 8 (Patongo 50.00 conducted in all the 16 LLGs in TC,Adilang,Kotomor and meetings organised at the district/Municipal the district at least once) Patongo scty) Council

03 (Three awareness conducted

at Radio stations in Pader Town

SACCOS group report discussed

2 reports on quarterly market

survey diseminated,

Council)

75.00

No of awareness radio

shows participated in

4 (Awareness conducted at

Quarterly market survey

Council)

diseminated, SACCOS group report

discussed

Radio stations in Pader Town

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Total	21,641	Total	2,265	Total	10.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,265	Non Wage Rec't:	113.3%
Wage Rec't:	19,641	Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	1,000		1,040		104.0%
221011 Printing, Stationery, Photocopying and Binding	200		40		20.0%
211103 Allowances	800		1,185		148.1%
Expenditure					

Output: Market Linkage Services

No. of market information reports desserminated	4 (Expect quarter dissemination re disemminated as Headquarters an	eports to be t the district	3 (Quarterly disserve reports to be diservent the district Headq LLGs)	nminated at	t	75.00	None
No. of producers or producer groups linked to market internationally through UEPB	01 (Planned to 1 Processing Grou and Wol to inter Market)	inkBee Hone p in Lukole	y 4 (Lukole bee kee international mark		to	400.00	
Non Standard Outputs:	6 groups initated commercial farm		4 groups initated commercial farmin development partr	ng by the			
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	%
Nor	ı Wage Rec't:	2,223	Non Wage Rec't:	635	Non Wage Rec't:	28.6	%
Do	mestic 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)	08 (Lapono,Omiya Pacwa,Paimol and Kalongo TC)	400.00	short fall in locally raised revenue for funding the activity
No. of cooperative groups mobilised for registration	16 (Target to have at least 1 group per LLG in the district)	08 (Lapono,Omiya Pacwa,Paimol and Kalongo TC)	50.00	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for unde / over Performance
4. Production	and Marke	ting					
No of cooperative groups supervised	 9 (Kotomor, Or district hqts, O Paimol,Arum, J Adilang, Parab Lapono, Lirapa sub counties) 	mot Lamiyo, ongo, Wol,	7 (Kotomor and cooperative grou Mobilisation of to form farmers' District team Mobilisation and of farmers throug district)	ips supervised the communit groups by a l sensitization	l y	7.78	
Non Standard Outputs:			None				
Expenditure							
211103 Allowances		1,000		23,306		2330.69	6
221011 Printing, Statione Photocopying and Bindin		0		120		N/.	A
227004 Fuel, Lubricants	and Oils	600		3,038		506.3%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	lon Wage Rec't:	1,600	Non Wage Rec't:	26,464	Non Wage Rec't:	1654.0%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	1,600	Total	26,464	Total	1654.0%	6
Output: Industrial D	evelopment Servic	es					
A report on the nature of value addition support existing and needed	Yes (District h	eadquarters)	no (None)		#	Error	None
No. of value addition	3 (Agro proces	sing machines	03 (Omiya Pacw	a,Parabongo	1	00.00	

No. of value addition 3 (Agro processing machines supplied at Omiya Pacwa,Parabongo and Arum)		and Arum)	a,Parabongo	10	00.00	
No. of producer groups identified for collective value addition support	3 (Omiya Pacw Parabongo)	a,Arum and	0 (None)		.0	0
No. of opportunites identified for industrial development	01 (District wid	e)	0 (None)		.0	0
Non Standard Outputs:	Supervision rep produced,Comr		None ne			
Expenditure						
224001 Medical and Agrica supplies	ıltural	0		44,792		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
De	omestic Dev't:	48,000	Domestic Dev't:	44,792	Domestic Dev't:	93.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	48,000	Total	44,792	Total	93.3%

of health

produced

partners

from the bank

12 monthly contribution for internet services for HMIS reports and DHO's office 4 review meeting reports

4 coordination meetings with

6 consultations with Ministry of health,NGOs and implementing partners 12 bank statements collected

2014/15 Quarter 4 Vote: 611 Agago District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** 0 None Non Standard Outputs: 270 paid Hard to reach 540 health workers paid allowances in all the 13 sub monthly salaries and Hard to counties reach allowances in all the 13 4 support supervision reports sub counties 8 support supervision report produced Training for VHTs in all the produced Training for VHTs in all the 906 villages in the District Monthly maintenance of 906 villages in the 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

Ехрепаните			
211101 General Staff Salaries	1,846,751	1,885,556	102.1%
211103 Allowances	255,573	537,637	210.4%
221002 Workshops and Seminars	100,000	50,616	50.6%
221003 Staff Training	150,000	225,000	150.0%
221005 Hire of Venue (chairs,	20,000	3,500	17.5%
projector, etc)			

Frnenditure

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output xpenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	,	-	Reasons for under / over Performance
5. Health							
221008 Computer supplies a Information Technology (IT		21,000		6,160		29.39	%
221010 Special Meals and I	Drinks	51,000		13,281		26.09	%
221011 Printing, Stationery Photocopying and Binding		23,500		10,739		45.79	%
227004 Fuel, Lubricants an	d Oils	115,736		46,764		40.49	%
228002 Maintenance - Vehi	cles	37,000		1,850		5.09	%
221012 Small Office Equipm	nent	15,500		4,763		30.79	%
221014 Bank Charges and c related costs	other Bank	6,000		1,009		16.89	%
221017 Subscriptions		0		250		N/	A
222001 Telecommunication.	5	4,000		2,198		54.99	6
224004 Cleaning and Sanite	ition	0		1,045		N/.	A
227001 Travel inland		30,000		22,757		75.99	б
	Wage Rec't:	1,846,751	Wage Rec't:	1,885,556	Wage Rec't:	102.19	6
Nor	n Wage Rec't:	664,817	Non Wage Rec't:	432,171	Non Wage Rec't:	65.09	6
Da	mestic Dev't:	18,936	Domestic Dev't:	44,526	Domestic Dev't:	235.19	%
	Donor Dev't:	640,000	Donor Dev't:	450,872	Donor Dev't:	70.49	%
	Total	3,170,504	Total	2,813,124	Total	88.79	6

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Amb Hospital Kalon	orosoli Memoria go)	1 3247 (Dr. Ambr Hospital Kalong		al	81.18	None
Number of inpatients that visited the NGO hospital facility	14000 (Dr. Am Memorial Hosp		12799 (Dr. Aml Memorial Hosp			91.42	
Number of outpatients that visited the NGO hospital facility	25000 (Dr. Am Memorial Hosp		25526 (Dr. Aml Memorial Hosp			102.10	
Non Standard Outputs:	transfer to Mid	wifery school	Transfer to Mid	wifery school			
Expenditure							
263318 Conditional transfe Hospitals	rs for NGO	550,849		550,848		100.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Noi	n Wage Rec't:	550,849	Non Wage Rec't:	550,848	Non Wage Rec't:	100.	0%
De	omestic 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	550,848	Total	100.0)%
Output: Basic Healthca	are Services (HC	CIV-HCII-LLS)				
%age of approved posts filled with qualified health workers	50 (In the 32 H in the District a headquarters)	lealth Facilities and at the distric	50 (In the 32 He in the District as headquarters)			100.00	None

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	280 (280 health workers trained from the 32 health facilities)	299 (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,OgwangKamolo 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 II)	106.79	
No.of trained health related training sessions held.	12 (12 training sessions related to health issues conducted and reports produced)	9 (9 training sessions related to health issues conducted and reports produced)	75.00	
Number of outpatients that visited the Govt. health facilities.	240500 (In the 32 Health Facilities in the District)	227850 (In the 32 Health Facilities in the District)	94.74	
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (In the 32 Health Facilities in the District)	5739 (In the 32 Health Facilities in the District)	95.65	
% 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)	12531 (In all the 906 villages in the district)	104.43	
Number of inpatients that visited the Govt. health facilities.	137000 (In the 32 Health Facilities in the District)	6363 (In the 32 Health Facilities in the District)	4.64	
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	4 supervision reports produced 4 audit reports produced 84 reams of papers purcahsed		
Expenditure				
263313 Conditional trans PHC- Non wage	fers for 123,337	123,337	100.0	%

Agago District

Vote: 611

2014/15 Quarter 4

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 5. Health Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 123,337 Non Wage Rec't: 123,337 Non Wage Rec't: 100.0% 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 123.337 Total 123.337 Total 100.0% 3. Capital Purchases **Output: Other Capital** 0 None Non Standard Outputs: Rehabilitation at Lira palwo 1 laptop and 1 printer purchased HC III Expenditure 17.943 59.0% 231001 Non Residential buildings 30,437 (Depreciation) 0.0% 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 30,437 Domestic Dev't: 17,943 Domestic Dev't: 59.0% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 30,437 Total 17,943 Total 59.0% Output: PRDP-Healthcentre construction and rehabilitation 0 No of healthcentres (Completion of general wards 0 (Payment of retention) None rehabilitated at Kabala HC II and Laita HC ID No of healthcentres 3 (Fencing of three Health 4 (Kuywee HC II, Lapirin HC 133.33 II, Kwonkic HC II and Acuru constructed centres at Kuywee HC II, Lapirin HC II and Acuru HC II) HC II) Completion of Kabala HC II Non Standard Outputs: None and Laita HC II Expenditure 231001 Non Residential buildings 114,985 95.2% 120,748 (Depreciation) 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: 120,748 114,985 Domestic Dev't: Domestic Dev't: 95.2% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 120,748 Total Total 114,985 Total 95.2% Output: PRDP-Staff houses construction and rehabilitation No of staff houses 0 (None) 0 (None) 0 None rehabilitated No of staff houses 100.00 1 (Lira kaket HC II) 1 (staff house completed at Lira constructed kaket HC II) 4 stance latrine at Lira Kaket Non Standard Outputs: None HC II Expenditure

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2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performand (Cumulative / Planned) for quantitative ou	/ over Performa	
5. Health							
231002 Residential bui (Depreciation)	ldings	98,720		89,467		90.6%	
	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:	98,720	Domestic Dev't:	89,467	Domestic Dev't:	90.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	98,720	Total	89,467	Total	90.6%	
Output: Maternity	ward construction a	and rehabilitati	ion				
No of maternity wards rehabilitated	0 (None)		0 (None)		0	None	
No of maternity wards constructed	,	,	0 (Retention pa Comissioning)	yment).	00	
Non Standard Outputs	: 03 Supervision 01 commission	reports produce	ed 01 commissioni	ng			
Expenditure							
231001 Non Residentia (Depreciation)	l buildings	95,532		50,764		53.1%	
	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:	95,532	Domestic Dev't:	50,764	Domestic Dev't:	53.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	95,532	Total	50,764	Total	53.1%	
Output: PRDP-OP	D and other ward co	onstruction and	l rehabilitation				
No of OPD and other wards rehabilitated	1 (Lira Palwo I	HC III)	0 (commissioni	ng)	.(00 None	
No of OPD and other wards constructed	2 (maternity wa at Odokomit H HC II)	ard construction C II and Kokil	2 (maternity wa at Odokomit HO HC II)		1	00.00	
Non Standard Outputs	:		None				
Expenditure							
231001 Non Residentia Depreciation)	ıl buildings	191,064		219,582		114.9%	
	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:	191,064	Domestic Dev't:	219,582	Domestic Dev't:	114.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	191,064	Total	219,582	Total	114.9%	

2014/15 Quarter 4 Vote: 611 Agago District UShs Thousands

Cumulative Department Workplan Performance

5. Health

Confirmation by Head of Department

Name : _

Title : _____

Date

Sign & Stamp : _____

6. Education

Function: Pre-Primary	and Primary Education			
1. Higher LG Service	25			
Output: Primary Te	aching Services			
No. of teachers paid salaries	 920 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary 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 	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	100.00	None
	Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,Acuru PS,Agweng PS,Alwee PS	PS,Winnun pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS		
	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS		
	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,		
	Lapono sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga		
	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS	PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS		
	Locum PS,Gotatonga	Patongo Sub county		

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

6. Education

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

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance	
			quantitative outputs		

6. Education

o. Eaucalion			
O. L'aucation No. of qualified primary teachers	920 (Payment of monthly salaries to 920 Primary teachers in the district 111 scools. :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 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	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 Korikeri PS Olymory PS	100.00
		PS,Kazikazi PS,Okweny PS,	
	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS,	Acholpii Lapono PS,Atenge PS Ayika PS	
	Acholpii Lapono PS, Atenge PS	Lapono sub county	
	Ayika PS	Amyel PS,Kaket PS,Lira Kato	
	Lapono sub county	PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo	
	Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang	PS,Abilonino PS,Ongalo PS,	
	Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti	
	Paimol sub county	PS	
	Kokil PS,Lokapel PS,Paimol PS	Locum PS,Gotatonga	
	Kamonojwi PS,Wipolo Soloti PS	PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa	
	Locum PS,Gotatonga	PS,Lomoi PS,Labima PS	
	PS,Akwang PS,Lamingonen PS		
	Longor PS,Omiya Pacwa	Patongo Sub county	
	PS,Lomoi PS,Labima PS	Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong	
	Patongo Sub county	PS,Opyelo PS,Oyere PS,Bar	
	Patongo Akwee PS, Patongo PS	Otiba PS, Patongo Apano PS	
	Moodege PS, Arumudwong	Kotomor Sub County	
	PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Ogong PS,Olyelowidyel	
		PS,Onudu Apet PS,Kot omor PS	
	Kotomor Sub County	Odokomit PS, Omatowee PS	
	Ogong PS,Olyelowidyel PS,Onudu Apet PS,Kot omor PS	Lukole Sub county	
	Odokomit PS,Omatowee PS	Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa	
	Lukole Sub county	PS,Ladere PS,Luzira	
	Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira	PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
	PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Kalongo TC Kalongo P7,Kalongo Girls,St		

	PS, Ajan Anyena PS, Ngora PS	Peter PS		
	Kalongo TC	reter r S		
	Kalongo P7,Kalongo Girls,St	Parabongo Sub county		
	Peter PS	Kubwor PS,Nimaro PS,Kabala		
		PS,Pacer PS,Pakor PS,Aywee		
	Parabongo Sub county	Garagara PS,Karumu PS,Ladigo		
	Kubwor PS,Nimaro PS,Kabala	PS,Kabala Aleda PS		
	PS,Pacer PS,Pakor PS,Aywee	Pakor Dungu PS, Atocon PS		
	Garagara PS,Karumu	Parabongo tek PS		
	PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS	Wol Sub county		
	Parabongo tek PS	Wol Kico PS,Wol PS,Lamit,		
		Kweyo PS,Lokabar PS,Ogole		
	Wol Sub county	PS,Otingowiye PS,Okwadoko		
	Wol Kico PS, Wol PS, Lamit,	PS,Wol Ngora PS,Apil		
	Kweyo PS,Lokabar PS,Ogole	PS,Toroma PS,Israel PS		
	PS,Otingowiye PS,Okwadoko	Owned Seeh Connector		
	PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	Omot Sub County Geregere PS,Atece PS,		
	15,100011115,15140115	Awonodwe PS,Wanglobo PS,		
	Omot Sub County	Olube PS,Latinling PS,Okol PS)		
	Geregere PS, Atece PS,			
	Awonodwe PS, Wanglobo PS,			
	Olube PS,Latinling PS,Okol PS)			
Non Standard Outputs:	Payment of hard to reach	Hard to reach allowances paid		
ron bundard outputst	allowances to teachers	to teachers		
	38 teachers are recruited	333 SMC trained		
	Technical support supervision	Discpilanary reports produced		
	reports produced	Forms collected from MoES		
	1332 SMC trained	PLE results collected from		
	Discplinary actions taken on errant teachers	UNEB offices in Kampala 1 workshop attended at Entebbe		
	General operation of DEO's	i workshop attended at Entebbe		
	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			
Expenditure				
211101 General Staff Salari	-))	6,337,516	100.0%	
211103 Allowances	651,439	238,955	36.7%	
221003 Staff Training	17,600	11,948	67.9%	

2014/15 Quarter 4

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, De	end of current		-	Reasons for under / over Performance
6. Education							
221011 Printing, Station Photocopying and Bindin		1,528		50		3.3%	ó
227004 Fuel, Lubricants	and Oils	8,520		5,142		60.4%	ó
	Wage Rec't:	6,337,520	Wage Rec't:	6,337,516	Wage Rec't:	100.0%	ó
Λ	lon Wage Rec't:	651,487	Non Wage Rec't:	229,540	Non Wage Rec't:	35.2%	Ď
	Domestic Dev't:	27,600	Domestic Dev't:	26,555	Domestic Dev't:	96.2%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	7,016,607	Total	6,593,611	Total	94.0%	, 0

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3950 (Average of 47 pupils registerd 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	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

aı	88 (Adilang sub county re.Adilang Lalal Cigaciga,	888 (Adilang Lalal Cigaciga, Lacekoto, Orina,	100.00
L	acekoto, Orina,	Kanyipa,Ajwa, AdilangKulaka	
Κ	anyipa, Ajwa, Adilang Kulaka	, Namabil,Okede, Kilokoitiyo,	
, 1	Namabil,Okede, Kilokoitiyo,	Odom.Lirapalwo, Biwang,	
	dom.Lirapalwo, Biwang,	Lacek, Obolokome,	
L	acek, Obolokome,	Wimunupecek, Agweng, Alwee	
W	Vimunupecek, Agweng, Alwee	, Acuru Lamiyo Sub-county.	
	Acuru Lamiyo Sub-county.	Abone, Kwonkic, Lamiyo,	
	bone, Kwonkic, Lamiyo,	Alyek . Arum Sub-	
	lyek . Arum Sub-	county.Agelec, Omot, Arum,	
	ounty.Agelec, Omot, Arum,	Kazikazi, Okweny, Acolpii	
	azikazi, Okweny , Acolpii	Lapono Atenge Ayika, Picam	
	apono Atenge Ayika, Picam	Aywee.Lapono sub	
	ywee.Lapono sub	county,kaket Amyel,Lira kato	
	ounty,kaket Amyel,Lira kato	,Aywee Palaro ,Ogwangkamolo	
	Aywee Palaro ,Ogwangkamolo	Abilnino ,Ongalo,Awelo,	
	bilnino ,Ongalo,Awelo,	Paimol sub	
	aimol sub	county.Kokil,Lokapel,Pimol	
	ounty.Kokil,Lokapel,Pimol	,Kamonojw,Wipolosoloti,Locum	
	Kamonojw,Wipolosoloti,Locu	,Gotatongo ,Akwang	
	,Gotatongo,Akwang	.Omiyapacwa	
	Dmiyapacwa	subcounty.Lamingonen ,Longor	
	ubcounty.Lamingonen ,Longor	,Omiya pacwa ,Lomoi ,Labima	
	Dmiya pacwa ,Lomoi ,Labima	.Patongo TC.Patongo Akwee	
	Patongo TC.Patongo Akwee	,Patongo primary Moodege	
	Patongo primary Moodege	Patongo	
	atongo primary woodege	subcounty.Arumudwong	
	e	,Opyelo ,Oyere ,Barotiba	
	bcounty.Arumudwong		
	Dpyelo ,Oyere ,Barotiba Patongo Apano . Kotomor	,Patongo Apano . Kotomor subcounty. Ogong	
	abcounty. Ogong	,Olyelowidyel,Onuduapet	
	Dlyelowidyel,Onuduapet	,Kotomor,Odokomit ,Omatowee	
	Kotomor,Odokomit	. Lokole subcounty.Lapirin	
	Omatowee . Lokole	,Olung,Ajali Atede Ajali Lajwa	
		,Ladere ,Luzira Widwol	
	ubcounty.Lapirin ,Olung,Ajali tede Ajali Lajwa ,Ladere	Langolangola Agago TC.Ajali	
	Luzira Widwol Langolangola	anyena,Ngora Kalongo	
	gago TC.Ajali anyena,Ngora		
	alongo TC.Kalongo	TC.Kalongo P7,Kalongo Girls	
		Nimaro ,St Peters Anywang	
	7,Kalongo Girls Nimaro ,St	Kubwor .Parabongo sub	
	eters Anywang Kubwor	county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu	
	Parabongo sub county.Pacer		
	Pakor,,Ladigo ,Kabala Aleda	Kabala .	
	Pakor Dungu Kabala .	Wol subcounty.Wol kico ,Wol	
	Vol subcounty.Wol kico ,Wol	p7 ,Lamitkweyo ,Parabongotek	
	7 ,Lamitkweyo ,Parabongotek	, Atocon ,Lokabar ,Ogole	
	Atocon ,Lokabar ,Ogole	,Otingowiye ,Okwadoko ,Wol	
	Dtingowiye ,Okwadoko ,Wol	Ngora ,Apil ,Toroma ,Israel	
	gora ,Apil ,Toroma ,Israel	,Kuywee.	
	Kuywee.	Omot subcounty.Geregere	
	mot subcounty Geregere	,Atece ,Awonodwee ,Wanglobo	
	Atece ,Awonodwee ,Wanglobo	,Olupe,Latinling ,Okol .)	
(Olupe,Latinling ,Okol .)		

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 sensibled in UPE 75971 (ADILANG KULAKA 950 75971 (ADILANG KULAKA 950 UPE 966 966 ADILANG LALAL 895 ADILANG LALAL 895 AJWA 669 AJWA 669 CRACKA 1,151 CIGACIGA 1,151 NAMA 669 CRACKA 1,151 ORINA 566 ORINA 566 ORINA 560 ORINA 566 ORINA 560 ORINA 566 ORINA 560 ORINA 566 ORINA 570 SIGICARDA 599 NILOKONTO 536 LAILANYENA 905 NOCRA 789 NOGRA 789 NOCRA 789 NOGRA 789 OBOLOKOME 933 OBOLOKOME 933 OBOLOKOME 933 OBOLOKOME 933 OBOLOKOME 933 OBOLOKOME 933 OBOLOKOME 667 KWONKIC 807 AUWEF 277 AUWEF 273 AUWEF 277 AUWEF 274 AUWE 554 AUNE 554 AUNE 554 AUNE 549				
ADILANCI LALLAL 895 ADILANCI LALLAL 895 AWA 669 AWA 669 CIGACIGA 1.151 CIGACIGA 1.151 NAMABILI 726 NAMABILI 726 ORINA 566 ORINA 566 KANYIPA 549 KANYIPA 549 LACEKOTIO 536 KLICKOTIO 536 KILOKOTIO 536 KLOKOTIO 536 ODOM 510 ODOM 510 ORRA 789 NGORA 789 NGORA 789 NGORA 789 NGORA 789 NGORA 789 BIWANG 526 BIWANG 526 BIWANG 526 BIWANG 526 OBOLOKOME 993 WDILVIDECIEK 827 WIMUNUPECIEK 827 WIMUNUPECIEK 827 ACIWE 77 ACIWE 77 ACIWE 789 AGINE 77 ACIWE 793 AGINE 77	No. of pupils enrolled in	75971 (ADILANG KULAKA	75971 (ADILANG KULAKA	100.00
AJWA 669AJWA 669CIGACIGA L151CIGACIGA L151NAMABIL 726NAMABIL 726ORINA 566ORINA 566KANYIPA 549KANYIPA 549LACEKCOTO 506LACEKCOTO 506KILOKOTIO 535KILOKOTIO 536ODOM 510ODOM 510OKEDE 404OKEDE 404JALLANYENA 505NALLANYENA 905NGGRA 789NGGRA 789NGGRA 789NGGRA 789BIWANG 526BIWANG 526BIWANG 526BIWANG 526OROLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479AUNYENCEK 827ACURU 479AUNYENCEK 827AUNYEN 554ADNYEN 554AUNYEN 554AUNYEN 554AUNYEN 554AUNYEN 554AUNYEN 554AUNYEN 554AUNYEN 554AUNYEN 548OKOL 687OKOL 687OKOL 687OKOL 687OKOL 687OKOL 687OKOL 687AUNYEN 543AUNYEN 544AUNYEN 544AUNYEN 544AUNYEN 544 <trr>AUNYEN 544AUNYEN</trr>	UPE			
CIGACIGA 1.151 CIGACIGA 1.151 NAMABILI 726 NAMABILI 726 ORINA 566 ORINA 566 KANYIPA 549 KANYIPA 549 LACEKOTO 506 KLOKOTIO 536 KLOKOTIO 536 KLOKOTIO 536 ODDM 510 ODDM 510 ORE 404 OKEDE 404 ATALIANYENA 905 ATALIANYENA 905 ATALIANYENA 905 ATALIANYENA 905 NGORA 789 NGORA 789 OBOLOKOME 993 OBOLOKOME 993 WIMUNUPECEK 827 WIMUNUPECEK 827 ACURE 727 ALWEE 727 ACURE 727 ALWEE 727 ACURE 727 ALWEE 727 AUMEN 70705 LAMUN 70705 ADONE 54 ADONE 54				
NAMABIL 726NAMABIL 726ORINA 566ORINA 566KANYIPA 549KANYIPA 549LACEKOTO 506LACEKOTO 506KILOKOTTO 535KILOKOTTO 536ODOM 510ODOM 510ODOM 510OKEDE 404ALALANYENA 905ALALANYENA 905NCORA 789NGORA 789NCORA 789NGORA 780OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993ACIVEL 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479AGWENG 362AGWENG 362ALMYO 705LAMIYO 705ABONE 554ABONE 554ALVEK 549ATYEK 549GEREGERE 900GEREGERE 900ATTECE 880AUCUR 93OKOL 687OKOL 687WANG LOBO 1,175WANG LOBO 1,175ARUM 1,129ARUM 1,129OMOT 458OMOT 458OKUKEY 449ATENCE 688AGELEC 842AGELEC 842AGELEC 842AGELEC 842AGELEC 842AGELEC 842AGELEC 843AGELEC 842AGELEC 844AMONE 1,129OMOT 458OMOT 458OKUKENY 449ATENCE 608AGELEC 842AGELEC 842AGELEC 842AGELEC 842AGELEC 842AGELEC 842AGELEC 844AMELO 624AMELO 624AWELO 624AMYEL 635AWELO 624AGELEC 842AGELEC 842 <td></td> <td></td> <td></td> <td></td>				
ORINA 566ORINA 566KANYIPA 549KANYIPA 549LACEKOTO 506LACEKOTO 506KILOKOTTO 536ODOM 510ODOM 510ODOM 510OREDE 404OKEDE 404AJALI ANYENA 905AJALI ANYENA 905NGORA 789NGORA 789NGORA 789NGORA 780NGORA 789NGORA 780OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993OBOLOKOME 993ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 479ACURU 79ACURU 479ACURU 705LAMYEO 705ALMYO 705LAMYO 705ABONE 554ABONE 554ALTYEK 549ALTYEK 549ALTYEK 549ALTYEK 549ALTYEK 549ALTYEK 549ALTYEK 549ALTYEK 549ANYO TOBO 1,175WANG LOBO 1,175ARGUN 1,129ARUM 1,129OMOT 458OMOT 458OKOL 687OKOL 687OKOL 684ATENCE 608AGELEC 842AGELEC 843AGELEC 842AGELEC 844AMYEL 834AGUEA ATTEL APON 407AGUAA AYWEE 834AGUEA ATTEL APON 407AGUAA AYWEE 844AMYEL 834AGUEA ATTEL 834AGUEA ATTEL 834AGUEA ATTEL 843AGUEA ATTEL 844AGUEA ATTEL 844 <tr< td=""><td></td><td></td><td></td><td></td></tr<>				
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GOTATONGO 502 GOTATONGO 502		WIPOLO SOLOTI 1,083	WIPOLO SOLOTI 1,083	
AKWANG 872 AKWANG 872				
		AKWANG 872	AKWANG 872	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

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 **OTINGOWIYE 592** OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)

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 **OTINGOWIYE 592** OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)

Vote: 611Agago District2014/15 Quarter 4Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performano (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
6. Education							
Non Standard Outputs:	Participation ir activities at dis national levels, games,scouting	trict and sports,MDD,bal	MDD activities Supervision and l reports produced	monitoring			
Expenditure							
263311 Conditional tran Primary Education	sfers for	655,369		652,427		99.6%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	655,369	Non Wage Rec't:	652,427	Non Wage Rec't:	99.6%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	655,369	Total	652,427	Total	99.6%	6
3. Capital Purchases	s						
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	02 (St Peter's A School in Kalo Council and F Primary school	aicam Aywee	y 02 (St Peter's An School in Kalon Council and Pa Primary school)	go Town aicam Aywee	у 1	00.00	None
No. of classrooms rehabilitated in UPE	01 (Ogwang K		0 (None)		.(00	
Non Standard Outputs:	,4 monitoring o works,producti supervision car over sites done commissisonin sites,	on of reports,10 ried out,handing ,1		ce contract works monitoring 1 rried r sites done,1	ŝ		
Expenditure							
231001 Non Residential (Depreciation)	buildings	118,243		164,006		138.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	118,243	Domestic Dev't:	164,006	Domestic Dev't:	138.79	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	118,243	Total	164,006	Total	138.7%	6
Output: PRDP-Clas	sroom construction	and rehabilita	tion				
No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		0	I	None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
6. Education							
No. of classrooms constructed in UPE	14 (completin of blocks at Longe P.S.,Ayika P.S. P.S.,Atece P.S. Wimunupecek Ajali Lajwa P.S P.S.,Lomoi P.S Kilokokitiyo P Lacek PS)	or,Namabili ,Okwadoko P.S.,Ladigo P. S.,Omot .,Lokabar	8 (Longor,Nama P.S.,Okwadoko S.	•	a 5	57.14	
Non Standard Outputs:	project sites mo supervision pro handed to contractors,con commissioned.	vided,sites					
Expenditure							
231001 Non Residential (Depreciation)	buildings	446,304		446,367		100.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	446,304	Domestic Dev't:	446,367	Domestic Dev't:	100.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	446,304	Total	446,367	Total	100.0%	6
Output: Latrine con	struction and reha	bilitation					
No. of latrine stances rehabilitated	0		0 (None)		()	None
No. of latrine stances constructed Non Standard Outputs:	01 (Wipolo Sol Pacwa)	oti in Omiya	01 (Barotiba Ps countty) None	in Patongo Su	b 1	00.00	
Expenditure							
231001 Non Residential (Depreciation)	buildings	9,809		8,475		86.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:	9,809	Domestic Dev't:	8,475	Domestic Dev't:	86.49	
	Donor Dev't:	- ,005	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	9,809	Total	8,475	Total	86.4%	
Output: PRDP-Latr	ine construction an	d rehabilitati	on				
-					,		None
No. of latrine stances rehabilitated	0 (None)		0 (None)		() .	None
No. of latrine stances constructed	2 (Bar Otiba in Geregere in On		01 (Payment of latrine at Moo D		5	50.00	
Non Standard Outputs:			None				
Expenditure							
231001 Non Residential (Depreciation)	buildings	20,191		26,581		131.69	%

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2014/15 Quarter 4

Cumulative I	Jepartment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
6. Education						
	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:	20,191	Domestic Dev't:	26,581	Domestic Dev't:	131.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,191	Total	26,581	Total	131.6%
Output: PRDP-Tea	cher house construc	tion and reha	bilitation			
No. of teacher houses rehabilitated	0 (None)		0 (None)		0	None
No. of teacher houses constructed	09 (Completion at Omiya Pacwa Atede Geregere ,Awel Anyena,Patong Akwee,Langong P.S.,Lamiyo P.S	a P.S.,Ajali o P.SAjali o gola,Toroma	3 (Completion of Omiya Pacwa P Geregere and A	.S.,Ajali Atede		.33
Non Standard Outputs:	Monitoring of c work,supervisio and preparation documents	n of the work	None			
Expenditure						
231002 Residential buil (Depreciation)	dings	139,893		103,280		73.8%
	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:	139,893	Domestic Dev't:	103,280	Domestic Dev't:	73.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	139,893	Total	103,280	Total	73.8%
Output: Provision of	of furniture to prima	ry schools				
No. of primary schools receiving furniture Non Standard Outputs:	01 (Supply of d Soloti)	eska at Wipolo	0 01 (Payment of supply of desk a None		10	0.00 None
Expenditure				4.1.40		0.6 70/
231006 Furniture and fi Depreciation)	ttings	4,282		4,140		96.7%
	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:	4,140	Domestic Dev't:	96.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,282	Total	4,140	Total	96.7%
Output: PRDP-Pro	vision of furniture to	o primary sch	ools			
No. of primary schools receiving furniture	216 (Supply of Kilokokitiyo Lamiyo,Kaket, ng Lobo, and O	Acuru,Lomoi,V	72 (Wang Lobo P.S.) Va	, and Ogong	33	.33 None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

ГJ. 4

Non Standard Outputs:	Supervision an reports produce	-	Supervision and reports produced	-		
xpenditure						
31006 Furniture and fitt Depreciation)	ings	21,200		30,554		144.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	21,200	Domestic Dev't:	30,554	Domestic Dev't:	144.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,200	Total	30,554	Total	144.1%
Function: Secondary Ed	lucation					
1. Higher LG Service	s					
Output: Secondary T	eaching Services					
No. of students sitting O evel	520 (St Charles Kalongo,Adilas SS,Patongo SS SS,Omot SS)	ng SS,Akwang	520 (St Charles Kalongo,Adilan SS,Patongo SS,I SS,Omot SS)	g SS,Åkwang	1	00.00 None
No. of students passing C evel	 50 (St Charles Kalongo,Adilar SS,Patongo SS SS,Omot SS) 	ng SS,Akwang	50 (St Charles L Kalongo,Adilan SS,Patongo SS,I SS,Omot SS)	g SS,Akwang	1	00.00
No. of teaching and non eaching staff paid	89 (St Charles Kalongo,Adila SS,Patongo SS SS,Omot SS)	ng SS,Akwang	93 (St Charles L Kalongo(23) Adilang SS(16) Akwang SS(17) Patongo SS (11) Lira Palwo SS(1 Omot SS(15))	, ,	1	04.49
Non Standard Outputs:	4 monitoring o conducted 03 termly meet 02 training of s cutting issues	ings held	2 monitoring rep 2 training on cro issues conducted	oss cutting		
xpenditure						
11101 General Staff Sal	aries	777,173		777,172		100.0%
11103 Allowances		197,779		140,520		71.0%
	Wage Rec't:	777,173	Wage Rec't:	777,172	Wage Rec't:	100.0%
Λ	on 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%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Donor Dev't:

Total

974,952

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

Donor Dev't:

Total

0

917,692

Donor Dev't:

Total

0.0%

94.1%

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current			Reasons for unde / over Performance
6. Education							
Non Standard Outputs:			None				
Expenditure							
263306 Conditional tran Secondary Salaries	sfers for	482,281		460,730		95.5%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	482,281	Non Wage Rec't:	460,730	Non Wage Rec't:	95.5%	1
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	482,281	Total	460,730	Total	95.5%)
Function: Skills Develo	opment						
1. Higher LG Servic	es						
Output: Tertiary Ed	lucation Services						
No. of students in tertian education	ry 168 (Kalongo ' Institute)	Technical	202 (Kalongo T Institute)	echnical	1	20.24 N	lone
No. Of tertiary educatio Instructors paid salaries	n 16 (Kalongo T	echnical Institu	te) 16 (Kalongo Te	chnical Institu	te) 1	00.00	
Non Standard Outputs:			None				
Expenditure							
211101 General Staff Sa	laries	242,791		242,792		100.0%	1
	Wage Rec't:	242,791	Wage Rec't:	242,792	Wage Rec't:	100.0%	1
	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	242,792	Total	100.0%	

1. Higher LG Services

Output: Education Management Services

None

0

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

Non Standard Outputs:	DEO, DIS and In schools paid the salaries Schools support curriculum activ Quarterly report the TPC 8 meetings and attended by Edu Management 04 reports subm 04 Management Headteachers m 02 Consultation ministries 4 monitoring rej SMC trained for 6 sector meeting 1 Study tour con Co-curriculum a conducted 1 Education Sec meeting attende PLE examination	er monthly ted for co vities is discussed in workshops incation hitted to MoES t meetings with inutes produce is with line ports produced is attended inducted activities ctor Review d	the TPC 2 meetings and attended by Edu Management 6 01 reports subm h 01 Managemen ed	eir monthly ted for co vities ts discussed ir workshops acation hitted to MoES			
Expenditure							
211101 General Staff Salari	es	42,661		42,660		100.0%	
211103 Allowances		32,600		12,004		36.8%	
221011 Printing, Stationery, Photocopying and Binding		7,200		405		5.6%	
221014 Bank Charges and o related costs	ther Bank	840		1,069		127.2%	
224002 General Supply of G Services	oods and	0		560		N/A	
227001 Travel inland		17,600		300		1.7%	
227004 Fuel, Lubricants and	l Oils	23,600		11,363		48.1%	
	Wage Rec't:	42,661	Wage Rec't:	42,660	Wage Rec't:	100.0%	
Non	Wage Rec't:	26,600	Non Wage Rec't:	25,700	Non Wage Rec't:	96.6%	
Do	mestic 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	68,360	Total	45.8%	

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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2014/15 Quarter 4

Cumulative D	epartment	Workpla	an Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	2	/	Reasons for under / over Performance
6. Education							
	in Patongo Scty Seed Secondary Lapono Scty 08 private scho St. Francis SS i Wol Communit Scty,	y school in ols namely n Kalongo TC, y SS in Wol n in Patongo TC College in pased SS in Patongo TC, tomor scty	in Patongo Scty Seed Secondary Lapono Scty 08 private schoo St. Francis SS in Wol Communit Scty,	and Lapono school in ols namely n Kalongo TC y SS in Wol n in Patongo T College in oased SS in Patongo TC, tomor scty	, ,		
No. of tertiary institutions inspected in quarter	TC	s in the district o Technical ongo TC ifery in Kalongo cational Training	TC	s in the distric o Technical ongo TC fery in Kalong ational Traini	t go	100.00	
No. of inspection reports provided to Council	03 (Governeme private schhool	nt Aided and s in the district)	1 (Governement private schhools			33.33	
No. of primary schools inspected in quarter	120 (111Gover and 9 private s district. 16 Functional Schools, 18 Fuctional N centres)	chools in the	120 (111Govern and 9 private so district. 16 Functional O Schools, 18 Fuctional Nu centres)	chools in the Community		100.00	
Non Standard Outputs:	Termly supervi produced 4 submission o reports to MoE	finspection	Termly supervis produced 2 submission of reports to MoES	inspection			
Expenditure	reports to MOE		reports to MOEA	,			
211103 Allowances		8,000		15,120		189.0%	
221011 Printing, Statione Photocopying and Bindin		1,070		1,028		96.1%	
227004 Fuel, Lubricants d		8,800		15,097		171.6%	,
228002 Maintenance - Ve	hicles	1,600		825		51.5%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
Ν	on Wage Rec't:	20,070	Non Wage Rec't:	32,069	Non Wage Rec't:	159.8%	1
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	20,070	Total	32,069	Total	159.8%)

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current quarter (Qty, Desc. & Location) Planned) for quantitative outputs
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6. Education

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

7a. Roads and Engineering

1. Higher LG Services							
Output: Operation of I	District Roads Of	fice					
					0	None	
Non Standard Outputs:	4 staff to be rec their monthly sa 8 reports submi 12 workshops a attended Small office equ purchased Bid ocuments p Office Furniture	lary tted to UNRA and seminars lipments repared	4 staff paid thei salary 8 reports subm in Kampala 9 workshops att Small office equ purchased Gang leaders in Lukole Awuc R Hired working of Executive moni Adilang	itted to UNRA ended tipments terviewed oad worked o equipments	'n		
Expenditure							
221011 Printing, Stationer Photocopying and Binding	У,	800		200		25.0%	
27001 Travel inland		1,800		420		23.3%	
27004 Fuel, Lubricants ar	nd Oils	8,259		2,813		34.1%	
28004 Maintenance – Oth	er	0		309,583		N/A	
211101 General Staff Salar	ries	48,800		12,369		25.3%	
211103 Allowances		11,000		5,202		47.3%	
	Wage Rec't:	48,800	Wage Rec't:	12,369	Wage Rec't:	25.3%	
No	n Wage Rec't:	16,059	Non Wage Rec't:	3,940	Non Wage Rec't:	24.5%	
D	omestic Dev't:	20,189	Domestic Dev't:	314,278	Domestic Dev't:	1556.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	85,048	Total	330,587	Total	388.7%	
Output: PRDP-Operat	ion of District Ro	ads Office					
No. of Road user committees trained	24 (District wid	e)	0 (None)		.0	0 None	
No. of people employed in labour based works	46 (District wid	e)	0 (None)		.0	0	

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Non Standard Outputs:	60 boxes of sta 1 computer pro 6 working equi maintained Furniture procu	pments	d None			
Expenditure						
211103 Allowances		780		268		34.4%
221010 Special Meals ar	nd Drinks	600		120		20.0%
221011 Printing, Station Photocopying and Bindir	•	880		240		27.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	4,000	Domestic Dev't:	628	Domestic Dev't:	15.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	628	Total	15.7%
2. Lower Level Servi	ces					
Output: Community	Access Road Main	ntenance (LLS))			
No of bottle necks removed from CARs	16 (Lamiyo, Au Omot, Patongo Adilang, Lapor Omiya Pacwaa Wol Sub Coun Agago, Kalong Town Councils	no, Paimol, , Parabongo, ties including o and Patongo	 , 16 (Lamiyo, Aru Omot, Patongo, 1 Adilang, Lapono Omiya Pacwaa, 1 Sub Counties ind Kalongo and Pat Councils.) 	Lukole, 9, Paimol, Parabongo, V cluding Agag	Vol	00.00 None
Non Standard Outputs:			Monitoring report	rts produced		
Expenditure						
263312 Conditional tran Maintenance	sfers for Road	76,509		71,509		93.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	76,509	Domestic Dev't:	71,509	Domestic Dev't:	93.5%
				71,507		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Donor Dev't: Total	76,509				0.0% 93.5%
Output: Urban Road	Total	76,509	Donor Dev't:	0	Donor Dev't:	
Output: Urban Road	<i>Total</i> Is Resealing	ealing at Patong	Donor Dev't: Total	0 71,509	Donor Dev't: Total	
Length in Km of urban	Total ds Resealing 03 (Low cost se	ealing at Patong	Donor Dev't: Total	0 71,509 vn Council)	Donor Dev't: Total	93.5%
Length in Km of urban roads resealed Non Standard Outputs:	Total ds Resealing 03 (Low cost se	ealing at Patong	Donor Dev't: Total	0 71,509 vn Council)	Donor Dev't: Total	93.5%
Length in Km of urban roads resealed Non Standard Outputs: <i>Expenditure</i>	Total ds Resealing 03 (Low cost se	ealing at Patong	Donor Dev't: Total	0 71,509 vn Council)	Donor Dev't: Total	93.5%
Length in Km of urban roads resealed Non Standard Outputs: <i>Expenditure</i>	Total ds Resealing 03 (Low cost su Town Council)	ealing at Patong	Donor Dev't: Total	0 71,509 // Council)	Donor Dev't: Total	93.5%
Length in Km of urban roads resealed Non Standard Outputs: <i>Expenditure</i> 242003 Other	Total ds Resealing 03 (Low cost se	ealing at Patong 200,000	Donor Dev't: Total	0 71,509 //n Council) //ouncil 87,544	Donor Dev't: Total	93.5% 00.00 None 43.8%
Length in Km of urban roads resealed Non Standard Outputs: <i>Expenditure</i> 242003 Other	Total ds Resealing 03 (Low cost so Town Council) Wage Rec't:	ealing at Patong 200,000	Donor Dev't: Total	0 71,509 (n Council) (ouncil 87,544 0	Donor Dev't: Total 1(Wage Rec't:	93.5% 00.00 None 43.8% 0.0%
Length in Km of urban roads resealed Non Standard Outputs: <i>Expenditure</i> 242003 Other	Total ds Resealing 03 (Low cost so Town Council) Wage Rec't: Non Wage Rec't:	ealing at Patong 200,000	Donor Dev't: Total o 03 (Patongo Tow Patongo Town C Wage Rec't: Non Wage Rec't:	0 71,509 (n Council) (ouncil) 87,544 0 0	Donor Dev't: Total 10 Wage Rec't: Non Wage Rec't:	93.5% 00.00 None 43.8% 0.0% 0.0%

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Output: District Roads	Maintainence (URF)					
Length in Km of District roads periodically maintained	237 (District w	ide)	237 (District wi	de)		100.00	None
Length in Km of District roads routinely maintained	54 (Mechanize maintenance at Rufugree road, road,Adilang to and completion Aculu to Purun commpletion o Nam odio road	Kazi kazi - Kalongo Lomo Dacekotoo roa of Corner ga road, f Adilang to		Kazi kazi - Kalongo Lomo Lacekotoo ro of Corner ga road, Adilang to		100.00	
No. of bridges maintained	5 (Maintaineed governmment a bridge at Paton bridge on Adila Agago bridge a Otaka bridge at bridge at Koto maintained,Bui Kitgum road at	re Agago river go, Agago ing road, Pader t Pader Lamiyo Lamiyo ,Luke mor uzi along Wol	bridge at Patons bridge on Adila o, Agago bridge at	Agago river go, Agago ng road, Pade Pader Lamiy Lamiyo ,Oke oor	70 , e	100.00	
Non Standard Outputs:	Baseline survey Traffic counts Force Accounts district and CA Payments of cc previous FY 20 Lukole -Awuc road	o be conducted s to work on the R roads mpleted work o 110/11 at	Force Accounts district and CA	o be conducte to work on th	,		
Expenditure							
263312 Conditional transfer Maintenance	rs for Road	457,478		723,853		158.2	%
263323 Conditional transfer feeder roads maintenance w		76,509		76,509		100.0	%
321423 Conditional transfer roads maintenance worksho		351,564		87,891		25.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
Do	mestic Dev't:	885,551	Domestic Dev't:	888,253	Domestic Dev't:	100.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	885,551	Total	888,253	Total	100.3	%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

None

0

UShs Thousands

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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:	Plumbering wo Engineer's offic completed Tilting work co	ce block	Payment for Offic at Works office at District Headquar	Agago	5		
Expenditure							
312104 Other Structures	5	44,000		53,514		121.6%	
	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:	44,000	Domestic Dev't:	53,514	Domestic Dev't:	121.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	44,000	Total	53,514	Total	121.6%	
Output: Rural road	s construction and	rehabilitation					
Length in Km. of rural roads rehabilitated Length in Km. of rural	54 (Mechanize maintenance do 17 (Completion	one)	14 (Rufeguee camArum to Kazi kazito 17 (Adilang to Na	i)		5.93 None 00.00	
roads constructed	Olyelowidyel)						
Non Standard Outputs:	Monitoring rep produced,Supe produced		Monitoring and su reports produced	ipervision			
Expenditure							
312104 Other Structures	5	183,586		115,665		63.0%	
	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:	183,586	Domestic Dev't:	115,665	Domestic Dev't:	63.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	183,586	Total	115,665	Total	63.0%	
Output: PRDP-Rura	al roads construction	on and rehabil	itation				
Length in Km. of rural roads rehabilitated	54 (District ide	ntified roads)	0 (None)		.0	00 None	
Length in Km. of rural roads constructed	45 (Rural Road	ls maintained)	45 (Districtwide)		1	00.00	
Non Standard Outputs:			None				
Expenditure							
12104 Other Structures	5	67,912		50,528		74.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	67,912	Domestic Dev't:	50,528	Domestic Dev't:	74.4%	
	Donor Dev't:	- ,	Donor Dev't:	0	Donor Dev't:	0.0%	

2014/15 Ouarter 4 Vote: 611 Agago District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 None 3 staff paid their 12 month Non Standard Outputs: 2 staff paid 12 months salary salaries, small office from District Unconditional equipments purchased, 4 Grants quarterly reports submitted to Attended queries at Auditor Ministry of Water & General Office in Gulu Environment in Kampala, 8 3 report submitted to MoFPED workshops and trainings in Kampala attended, Fuel and Lubricants 1 report submitted to MoLE in Purchased, Office stationery Kampala 1 co-ordination meeting held at purchased the district head quarter Expenditure 211101 General Staff Salaries 12.878 78.0% 16,511 211102 Contract Staff Salaries (Incl. 12,238 5,987 48.9% Casuals, Temporary) 8,000 25,418 317.7% 211103 Allowances 221010 Special Meals and Drinks 1,803 0 N/A 221011 Printing, Stationery, 1,000 3,116 311.6% Photocopying and Binding 221012 Small Office Equipment 2,312 N/A 0 222003 Information and 1,200 100.0% 1,200 communications technology (ICT) 227002 Travel abroad 100 N/A 0 227004 Fuel, Lubricants and Oils 9.010 14.396 159.8% 228002 Maintenance - Vehicles 26,160 5,080 19.4% 16,511 Wage Rec't: Wage Rec't: Wage Rec't: 12.877 78.0% Non Wage Rec't: 10,000 Non Wage Rec't: 11,737 Non Wage Rec't: 117.4% 35,571 Domestic Dev't: Domestic Dev't: 47,675 Domestic Dev't: 134.0% 22,930 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 85,012 Total 72,289 Total 85.0% Total

Output: Supervision, monitoring and coordination

```
No. of sources tested for
water quality 60 (16 LLGs of Lapono
scty,Wol scty, Omot scty,Arum
scty,Lamiyo Scty,Lira Palwo
```

27 (Distict wide)

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45.00 None
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2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance Reasons for under (Cumulative / / over Planned) for Performance quantitative outputs
7b. Water			
	scty,Lukole scty,Omiya Pacwa scty,Parabongo scty,Patongo,Kotomor Scty,Paimol scty,Adilang scty,Kotomor,Kalongo TC and Patongo TC)		
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, AgagoTC,Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	06 (boreholes being rehabilitated Baseline survey conducted Data analysed WUG formed)	13.33
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, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	27 (Disrict wide)	45.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	4 (District Headquarters and other Public places)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	3 (District Headquarters in Works office)	75.00
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquaters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees,regulardata collection and analysis,cross cutting issues, specific surveys	1 Planning and advocacy meeting at the District headquaters held, 1 Planning and advocacy meeting at the subcounty held, 1 Extension staff quarterly review meetings conducted,08 Post construction support to water user committees,regulardata collection and	
Expenditure			
211103 Allowances	8,000	20,408	255.1%
221011 Printing, Stationer Photocopying and Binding	•	256	18.3%
227004 Fuel, Lubricants a	nd Oils 6,071	6,190	102.0%

2014/15 Quarter 4

Cumulative D	epartment	workpla	an reriorma	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	Λ	lon Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	26,854	Domestic Dev't:	88.1%
	Donor Dev't:)	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,471	Total	26,854	Total	88.1%
Output: Support for	O&M of district w	ater and sanita	tion			
No. of public sanitation sites rehabilitated	0 ()		0 (None)		0	None
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Hand Pump Me s association.)		15 (In the 13 Sub Agago)	counties in	33.	33
% of rural water point sources functional (Shallow Wells)	80 (Districtwide Shallow wells to		79 (District wide)		98.	75
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (None)		0	
No. of water points rehabilitated	11 ()		14 (14 water point	s rehabilated) 12'	7.27
Non Standard Outputs:	Operation and n 2 water scheme: centres, Supply for O & M	in Urban	None			
Expenditure						
211103 Allowances		3,510		10,990		313.1%
21010 Special Meals an	d Drinks	1,440		3,566		247.6%
21011 Printing, Station Photocopying and Bindin	ery,	0		1,398		N/A
27004 Fuel, Lubricants	•	8,000		4,992		62.4%
28004 Maintenance – O		6,843		120		1.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		lon Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	19,793	Domestic Dev't:	21,066	Domestic Dev't:	106.4%
	Donor Dev't:	10	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,793	Total	21,066	Total	106.4%
Output: Promotion of	of Community Base	d Management	, Sanitation and Hyg	giene		
No. Of Water User Committee members trained	22 (All SCs in I	District)	206 (Omiya pacw wol, Agago t/c, Or Parabongo, Lira p Patongo, Lapono, Arum and Lamiyo	not, alwo, Adilang,	930	5.36 None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)		0 (None)		.00	

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
7b. Water							
No. of water and Sanitation promotional events undertaken	2 (World Water Sub County and washing Day at counties)	l National Hand			50	0.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio prog 1Nationalhand campaign activ water day, Sens communities to requirements)	washing ities, World itisation of	1 (Radio progra 1Nationalhand v campaign activit	vashing	33	3.33	
No. of water user committees formed.	22 (District with	le)	22 (District wide	2)	10	00.00	
Non Standard Outputs:	Omiya pacwaa, Agago t/c, Omo Lira palwo, Pat Adilang, Arum county and radi luo and piwaa H District	ot, Parabongo, ongo, Lapono, and Lamiyo sut o talk show in	None				
Expenditure							
11103 Allowances		12,000		12,785		106.59	%
21002 Workshops and Se	minars	2,000		795		39.89	%
21003 Staff Training		0		3,342		N/.	А
21010 Special Meals and	Drinks	5,252		870		16.69	%
27004 Fuel, Lubricants a	and Oils	2,000		1,660		83.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
L	Domestic Dev't:	23,252	Domestic Dev't:	19,452	Domestic Dev't:	83.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	23,252	Total	19,452	Total	83.7%	/0

24 Villages declared open defecation free 2 Sanitation week activities	24 Villages declared open defecation free	0	None
defecation free	e i		
2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended	2 Sanitation nee held 2 Semi annual DSHCG planning and review meetings attended		
13,200	7,505		56.9%
s, 600	50		8.3%
rinks 1,000	850		85.0%
1,000	982		98.2%
l Oils 6,000	2,876		47.9%
,	planning and review meetings attended s, 600 prinks 1,000 1,000	planning and review meetings attendedplanning and review meetings attended13,2007,505rs,6005050prinks1,000850982	planning and review meetings attendedplanning and review meetings attended13,2007,505ss,60050prinks1,0008501,000982

2014/15 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	23,000	Non Wage Rec't:	12,263	Non Wage Rec't:	53.3%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	23,000	Total	12,263	Total	53.3%
3. Capital Purchases						
Output: Shallow well	construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow well Arum central in parish, Arum So in Agelec parish	Kazikazi C and at Wipo	and Wipolo in A		10	0.00 None
Non Standard Outputs:	2 Baseline survergence reports produce 02 inspection re	d	None			
Expenditure						
231007 Other Fixed Asse (Depreciation)	ts	16,294		14,294		87.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	16,294	Domestic Dev't:	14,294	Domestic Dev't:	87.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,294	Total	14,294	Total	87.7%
Output: PRDP-Shall	ow well construction	n				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow well Kwonkic in pai Lamiyo SC, Ok Atece parish- O Atup in Apobo Kotomor Sub co	cam parish - walomara in mot SC and a parish -	Lamiyo SC, Okv Atece parish- Or	walomara in not SC and at parish -	- 10	0.00 None
Non Standard Outputs:	Monitoring and reports produce		None			
Expenditure						
231007 Other Fixed Asse (Depreciation)	ts	24,441		21,441		87.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	24,441	Domestic Dev't:	21,441	Domestic Dev't:	87.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,441	Total	21,441	Total	87.7%
Output: Borehole dri	illing and rehabilit	ation				
No. of deep boreholes drilled (hand pump,	14 (1.Guti in O Lamiyo Sub Co		14 (1.Guti in Oji Lamiyo Sub Cou		10	0.00 None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators exp	xpenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
De	esc. & Location)	quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Performance

7b. Water

notorised) 2.Aywee Aywee Aywee in Kulaka parish-Adillang Sub County 4. Otiro in Ladere parish-Lakole Sub County 4. Otiro in Ladere parish-Lakole Sub County 6. Loir in Lomoi parish-Diniy pacwa Sub county 6. Loir in Lomoi parish-Diniy pacwa Sub county 6. Loir in Lomoi parish-Diniy pacwa Sub county 6. Loir in Lomoi parish-Otiny 8. Auta ward in Acce parish- Omot Sub County 9. Kalangole in anyeparish- Lapono SC 10. Pakor PS in pakor parish- parabongo SU 10. Pakor PS in pakor parish- parabongo SU 11. Rugarugu in pacer parish- Parabongo S								
Patongo Sub CountyPatongo Sub CountyPatongo Sub County14. Mukungu Tinga inMutto14. Mukungu Tinga inMuttoparish-Paimol SC)parish-Paimol SC)No. of deep boreholes8 (1. Lira Kato PS in Lira kato8 (1. Lira Kato PS in Lira katorehabilitated8 (1. Lira Kato PS in Lira kato8 (1. Lira Kato PS in Lira katoparish-Lapono SCparish-Lapono SCparish-Lapono SC2. Luzira central in kiteny2. Luzira central in kitenyparish-Lakole SC3. Lapida in ogole parish-Wol3. Lapida in ogole parish-Wol3. Lagida in ogole parish-Wol SC4. Ladigo PS in pabala parish-parish-Chiny pacwa SC6. Mugila west in Lagwar parish-5. ilongor central in Layitaparish-Omiya pacwa SC6. Mugila west in Lagwar parish-6. Mugila west in Lagwar parish-4. Kakamio in Agengo parish-7. Kakamio in Agengo parish-Lira Palwo SC8. Omatpwer PS in Omatowerparish-Kotomor SC)Non Standard Outputs:22 Baseline surveys conducted, Payments of retention for last financial year's projects22 Baseline surveys conducted, Payments of retention for last financial year's projectsKage Rec't:Wage Rec't:Nor Wage Rec't:0Nor Wage Rec't:0Nor Wage Rec't:0.0%Nor Wage Rec't:0Nor Wage Rec't:0.0%Nor Wage Rec't:Nor Wage Rec't:0.0%0.0%Nor Wage Rec't:Nor Wage Rec't:0.0%0.0%Nor Wage Rec't:Nor Wage Rec't:0.0%0.0%Nor Wage Rec't:<	motorised)	parish-Adilang 3.Lumule west parish-Adilang 4.Otiro in Lade SC 5.Nang in olun Sub County 6.Lolir in Lome pacwa Sub cou 7.Alworo in aw Omot Sub Cou 8.Atula ward in Omot Sub Cou 9.Kalangole in Lapono SC 10.Pakor PS in parabongo SC 11.Rugurugu in Parabongo Sub 12.Ngora centr parish-Agago 7	Sub County in Kulaka Sub County ere parish-Luko of parish-Luko of parish-Omiy nty onodwe parish- nty amyelparish- pakor parish- pakor parish- county al in Ngora	parish-Adilar 3.Lumule we Adilang Sub ble 4.Otiro in La SC le 5.Nang in olu Sub County /a 6.Lolir in Lo pacwa Sub co 9.Kalangole Lapono SC 10.Pakor PS parabongo St 11.Rugurugu Parabongo St 12.Ngora cer parish-Agago	ng Sub County st in Kulaka par County dere parish-Luko moi parish-Luko moi parish-Omiy ounty awonodwe parish- ounty in Atece parish- ounty in amyelparish- in pakor parish- C in pacer parish- ub County utral in Ngora	ole le la 1-		
parish-Paimol SC)parish-Paimol SC)UNo. of deep boreholes rehabilitated8 (1.Lira Kato PS in Lira kato parish-Lapono SC 2. Luzira central in kiteny parish-Lapole SC100.002. Luzira central in kiteny parish-Lukole SC2. Luzira central in kiteny parish-Lukole SC100.003. Lapida in ogole parish-Ukole SC SC3. Lapida in ogole parish-Ukole SC SC3. Lapida in ogole parish-Ukole SC SC3. Lapida in ogole parish-Ukole SC SC4. Ladigo PS in pabala parish- parabongo SC9 Erish-Orijy pacwa SC S. Iologor central in Layita parish-Orijy pacwa SC5. Jongor central in Layita parish-Orijy pacwa SC6. Mugila west in Lagwar parish- Adilang SC7. Kakamio in Agengo parish- Adilang SC7. Kakamio in Agengo parish- Payments of retention for last financial year's projectsNon Standard Outputs:25 Baseline surveys conducted, Payments of retention for last financial year's projects22 Baseline surveys conducted, financial year's projects127.8%Expenditure 231007 Other Fixed Assets351,675Now Wage Rec't: Now Wage Rec't:0Wage Rec't: 0,0%Wage Rec't:Now Wage Rec't:0Now Wage Rec't: 0,0%0.0%		Patongo Sub C	ounty	Patongo Sub	County	-		
No. of deep boreholes rehabilitated8 (1. Lira Kato PS in Lira kato parish-Lapono SC 2. Luzira central in kiteny parish-Lukole SC 3. Lapida in ogole parish-Wol SC8 (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 parabongo SC 5. ilongor central in Layita parabongo SC 5. ilongor central in Layita parabongo SC 7. Kakamio in Agengo parish- Lira Palwo SC 8. Omatpwer PS in Omatower parish-Kotomor SC)100.00Non Standard Outputs:22 Baseline surveys conducted, Payments of retention for last financial year's projects22 Baseline surveys conducted, Payments of retention for last financial year's projects22 Baseline surveys conducted, Payments of retention for last financial year's projectsExpenditure 23/1007 Other Fixed Assets (Depreciation)351,675449,560127.8%Wage Rec't: Donor Dev't:Non Wage Rec't: Donor Dev't:0Non Wage Rec't: 00.0%		U	0					
rehabilitatedparish-Lapono SCparish-Lapono SC2. Luzira central in kiteny parish-Lukole SC2. Luzira central in kiteny parish-Lukole SC3. Lapida in ogole parish-Wol SC3. Lapida in ogole parish-Wol SC3. Lapida in ogole parish-Wol SC4. Ladigo PS in pabala parish- parabongo SC4. Ladigo PS in pabala parish- parabongo SC5. ilongor central in Layita parish-Omiya pacwa SC5. ilongor central in Layita parish-Omiya pacwa SC6. Mugila west in Lagwar parish- 6. Mugila west in Lagwar parish- Adilang SC7. Kakamio in Agengo parish- Adilang SC7. Kakamio in Agengo parish- Parish-Kotomor SC)Non Standard Outputs:22 Baseline surveys conducted, Payments of retention for last financial year's projects22 Baseline surveys conducted, Payments of retention for last financial year's projects127.8%Expenditure351.675Wage Rec't: Non Wage Rec't:0Non Wage Rec't: 0.0%0.0%Wage Rec't:Non Wage Rec't: 0.0%00.0%0Domestic Dev't:351.675Domestic Dev't:449.560Domestic Dev't:127.8%	No. of deep boreholes	-					100.00	
Payments of retention for last financial year's projectsPayments of retention for last financial year's projectsExpenditure351,675449,560127.8%231007 Other Fixed Assets351,675449,560127.8%(Depreciation)Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:351,675Domestic Dev't:449,560Domestic Dev't:127.8%Donor Dev't:0Non Wage Rec't:0Non Wage Rec't:0.0%0000000	rehabilitated	parish-Lapono 2. Luzira centra parish-Lukole S 3.Lapida in ogo SC 4.Ladigo PS in parabongo SC 5.ilongor centra parish-Omiya p 6.Mugila west Adilang SC 7.Kakamio in A Lira Palwo SC 8.Omatpwer PS parish-Kotomo	SC al in kiteny SC ole parish-Wol pabala parish- al in Layita bacwa SC in Lagwar pari Agengo parish- S in Omatower r SC)	parish-Lapon 2. Luzira cen parish-Lukol 3.Lapida in c 4.Ladigo PS parabongo SG 5.ilongor cen parish-Omiya 6.Mugila wes sh- Adilang SC 7.Kakamio in Lira Palwo S 8.Omatpwer parish-Koton	tral in kiteny e SC gole parish-Wol in pabala parish- C tral in Layita a pacwa SC st in Lagwar pari h Agengo parish- C PS in Omatower nor SC)	- sh-		
231007 Other Fixed Assets (Depreciation)351,675449,560127.8%Wage Rec't: Non Wage Rec't:Wage Rec't: Non Wage Rec't:0Wage Rec't: 0.0%0.0%Domestic Dev't:351,675Domestic Dev't:0Non Wage Rec't: 127.8%0.0%Donor Dev't:0Donor Dev't:0Donor Dev't:0.0%	Non Standard Outputs:	Payments of re	tention for last	Payments of	retention for last			
231007 Other Fixed Assets (Depreciation)351,675449,560127.8%Wage Rec't: Non Wage Rec't:Wage Rec't: Non Wage Rec't:0Wage Rec't: 0.0%0.0%Domestic Dev't:351,675Domestic Dev't:0Non Wage Rec't: 127.8%0.0%Donor Dev't:0Donor Dev't:0Donor Dev't:0.0%	Expenditure							
Non Wage Rec't:Non Wage Rec't:0Non Wage Rec't:0.0%Domestic Dev't:351,675Domestic Dev't:449,560Domestic Dev't:127.8%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	231007 Other Fixed Assets		351,675		449,560		127.8%	
Domestic Dev't:351,675Domestic Dev't:449,560Domestic Dev't:127.8%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	De	omestic Dev't:	351,675	Domestic Dev't:		Domestic Dev't:	127.8%	
Total 351,675 Total 449,560 Total 127.8%		Donor Dev't:		Donor Dev't:		Donor Dev't:		
		Total	351,675	Total	449,560	Total	127.8%	

Vote: 611

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Agago District

7b. Water

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

8. Natural Resources

Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 None Non Standard Outputs: 2 staffs paid their salary, small 12 Months salary paid to 4 office equipments procured,2 staffs, work shops and seminrs Centenary celebrations of the attended Uganda police force Expenditure 211101 General Staff Salaries 33,334 54,184 162.5% 211103 Allowances 335 55.8% 600 227004 Fuel, Lubricants and Oils 600 248 41.3% Wage Rec't: 33,334 Wage Rec't: 54,184 162.5% Wage Rec't: 1,947 29.9% Non Wage Rec't: Non Wage Rec't: 583 Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: Total 35,281 Total 54,767 Total 155.2% **Output: Tree Planting and Afforestation** Number of people (Men 0 0 (None) 0 None and Women) participating in tree planting days Area (Ha) of trees .10 2000 (Lokole and Koomor) 2 (2 Hectares planted as wood established (planted and lots under NUSAFII in Lokole) surviving) Non Standard Outputs: Trainin on agro forestry None Expenditure 221011 Printing, Stationery, 190 179 94.2% Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,000 Non Wage Rec't: 179 Non Wage Rec't: 9.0% 6,000 Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 8,000 179 Total Total Total 2.2%

Output: Forestry Regulation and Inspection

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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			
8. Natural Resources							

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)		04 (4 Enforcement monitoring done Kotomor,Omot au subcounties)	in	20	0.00 None
Non Standard Outputs:	2 monitoring		Monitoring and i exploitation of fo products	1		
Expenditure						
211103 Allowances		2,200		980		44.5%
27004 Fuel, Lubricants an	nd Oils	600		248		41.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	3,000	Non Wage Rec't:	1,228	Non Wage Rec't:	40.9%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	1,228	Total	40.9%
Output: Community T	raining in Wetlar	nd managen	nent			
Management Committees	`raining in Wetlar 2 (Adiland and l		nent 03 (Training of w management corr Omiya pacwa)		15	0.00 None
No. of Water Shed Management Committees formulated		Lamiyo) gement	03 (Training of w management com Omiya pacwa) None		15	0.00 None
No. of Water Shed Management Committees formulated Non Standard Outputs:	2 (Adiland and l 2 wetland managed	Lamiyo) gement	03 (Training of w management com Omiya pacwa) None		15	0.00 None
Output: Community T No. of Water Shed Management Committees formulated Non Standard Outputs: Expenditure 211103 Allowances	2 (Adiland and l 2 wetland managed	Lamiyo) gement	03 (Training of w management com Omiya pacwa) None		15	0.00 None 55.6%
No. of Water Shed Management Committees formulated Non Standard Outputs: <i>Expenditure</i> 11103 Allowances 21011 Printing, Stationer	 Adiland and I wetland manage committee former y, 	Lamiyo) gement ed and traine	03 (Training of w management com Omiya pacwa) None	nmittees in	15	
No. of Water Shed Management Committees formulated Non Standard Outputs: <i>Expenditure</i>	2 (Adiland and I 2 wetland mana; committee form; y,	Lamiyo) gement ed and traine 1,600	03 (Training of w management com Omiya pacwa) None	nmittees in 890	15	55.6%
No. of Water Shed Management Committees formulated Non Standard Outputs: <i>Expenditure</i> 11103 Allowances 21011 Printing, Stationer Photocopying and Binding	2 (Adiland and I 2 wetland mana; committee form; y,	Lamiyo) gement ed and traine 1,600 400	03 (Training of w management com Omiya pacwa) None	890 178	15 Wage Rec't:	55.6% 44.5%
No. of Water Shed Management Committees ormulated Non Standard Outputs: <i>xpenditure</i> 11103 Allowances 21011 Printing, Stationer hotocopying and Binding 27004 Fuel, Lubricants an	2 (Adiland and I 2 wetland mana; committee form y, nd Oils	Lamiyo) gement ed and traine 1,600 400	03 (Training of w management com Omiya pacwa) None	890 178 249		55.6% 44.5% 38.1%
No. of Water Shed Management Committees formulated Non Standard Outputs: Expenditure 11103 Allowances 21011 Printing, Stationer hotocopying and Binding 27004 Fuel, Lubricants av	2 (Adiland and I 2 wetland mana; committee form y, nd Oils Wage Rec't:	Lamiyo) gement ed and traine 1,600 400 653	03 (Training of w management com Omiya pacwa) None ed	890 178 249 0	Wage Rec't:	55.6% 44.5% 38.1% 0.0%
No. of Water Shed Management Committees formulated Non Standard Outputs: Expenditure 11103 Allowances 21011 Printing, Stationer Photocopying and Binding 27004 Fuel, Lubricants an No	2 (Adiland and I 2 wetland mana; committee form y, nd Oils Wage Rec't: m Wage Rec't:	Lamiyo) gement ed and traine 1,600 400 653	03 (Training of w management com Omiya pacwa) None ed Wage Rec't: Non Wage Rec't:	890 178 249 0 1,317	Wage Rec't: Non Wage Rec't:	55.6% 44.5% 38.1% 0.0% 36.0%

women and men trained in ENR monitoring		environmental conservation Training was done in Wol and Patongo scty.)	
1	trainings on ENR conducted Wol and Patongo sub county	11 women and 9 men trained in Wol and Patongo scty Office furniture and cabinets for Landboard purchased	
Expenditure			
211103 Allowances	3,200	2,000	62.5%
221010 Special Meals and Drin	uks 1,200	270	22.5%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221012 Small Office Equipment	t 0	6,381	N/A

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UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
8. Natural Re	sources					
227004 Fuel, Lubricant	s and Oils	400		300		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	9,001	Non Wage Rec't:	180.0%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	9,001	Total	180.0%
Output: Monitoring	g and Evaluation of I	Cnvironment	al Compliance			
No. of monitoring and compliance surveys undertaken	4 (16 LLGS)		4 (Monitoring for environmental co in 8 LLGs 1 report on Moni evaluation of env compliance in 16	mpliance don toring and ironmental		0.00 None
Non Standard Outputs:	4 onitoring repo	ts produced	None			
Expenditure						
211103 Allowances		4,000		575		14.4%
221010 Special Meals a	nd 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:		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-Env	ironmental Enforcer	nent				
No. of environmental monitoring visits conducted	2 (16 LLGs)		4 (Enforcement of environmental co Enforcement don harvesting of she other timber prod Kotomor,patogno and Omot.8 peop arrested and rema ordinance develo	mpliance e on illegal a trees and ucts in Scty,Arum le were Inded,ENR	20	0.00 None
Non Standard Outputs:	2 enforcement re	ports produc	ed None			
Expenditure						
211103 Allowances		1,400		350		25.0%
227004 Fuel, Lubricant	s 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%

Cumulative Department Workplan Performance

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

UShs Thousands

8. Natural Resources

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

Function: Community Mob	ilisation and Emp	oowerment			
1. Higher LG Services					
Output: Operation of the	e Community Bas	sed Sevices Dej	partment		
				0	None
	3 district based st salary 1 orientation of C operation procedu 1 field appraisal of beneficiary of CI conducted 4 quarterly suppo conducted under of 4 quarterly report the Ministary 2 review meeting 4 quarterly meeting 4 quarterly meeting at the District heat with sub county C	DOs on CDD re f selected DD groups rt supervision CDD submission to conducted ag conducted dquarters	2 district staff paid 12 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		
xpenditure					
21012 Small Office Equipme	ent	240	60		25.0%
21014 Bank Charges and ot elated costs	her Bank	702	373		53.1%
22001 Telecommunications		840	124		14.8%
11101 General Staff Salarie	25	30,437	30,437		100.0%
11102 Contract Staff Salario asuals, Temporary)	es (Incl.	0	1,120		N/A
1103 Allowances		13,600	17,419		128.1%
21010 Special Meals and D	rinks	0	1,378		N/A
21010 Special means and D		600	430		71.7%
21011 Printing, Stationery,		000			
21011 Printing, Stationery, hotocopying and Binding	Oils	6,010	5,012		83.4%
21010 Special incuts and D 21011 Printing, Stationery, hotocopying and Binding 27004 Fuel, Lubricants and 91001 Transfers to Governm astitutions			5,012 11,069		83.4% N/A

2014/15 Quarter 4 Vote: 611 Agago District

1. 4: n 4 337 .f 4 D

, , or mpr	an Perform	lance		U_{2}	Shs Thousands
the FY (Qty,	expenditure by en	d of current	(Cumulative /) Planned) for		Reasons for unde / over Performance
vices					
30,437	Wage Rec't:	30,437	Wage Rec't:	100.09	%
14,480	Non Wage Rec't:	12,401	Non Wage Rec't:	85.6%	%
12,692	Domestic Dev't:	36,122	Domestic Dev't:	284.69	%
	Donor Dev't:	0	Donor Dev't:	0.09	%
57,609	Total	78,960	Total	137.1%	6
ices (HLG)					
Gs in the district	District could here five million but counties had the	ave received th three sub ir funds		0.00	None
ce workshops on	2 training condu	cted			
49,284		32,318		65.6%	%
	and the FY (Qty, m) <i>ViC ES</i> 30,437 14,480 12,692 57,609 vices (HLG) Gs in the district CDOs paid hard ice workshops on ies held	and the FY (Qty, on) Cumulative achie expenditure by er quarter (Qty, Des 30,437 Wage Rec't: 14,480 Non Wage Rec't: 12,692 Domestic Dev't: Donor Dev't: 57,609 Total vices (HLG) Gs in the district) CDOs paid hard ce workshops on ues held	and the FY (Qty, m) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location vices 30,437 Wage Rec't: 30,437 14,480 Non Wage Rec't: 12,401 12,692 12,692 Domestic Dev't: 36,122 Donor Dev't: 0 57,609 Total 78,960 vices (HLG) Gs in the district) 24 (All the 16 LLGs in the District could have received th five million but three sub counties had their funds consummed by URA areas.) CDOs paid hard ice 2 training conducted	and the FY (Qty, m) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative out vices 30,437 Wage Rec't: 30,437 Wage Rec't: 12,401 Non Wage Rec't: 14,480 Non Wage Rec't: 12,401 Non Wage Rec't: 12,692 Domestic Dev't: 36,122 Domestic Dev't: 57,609 Total 78,960 Total rices (HLG) 24 (All the 16 LLGs in the five million but three sub counties had their funds consummed by URA areas.) 10 CDOs paid hard 2 training conducted 2 training conducted	and the FY (Qty, n) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) % Performance (Cumulative / Planned) for quantitative outputs vices 30,437 Wage Rec't: 30,437 Wage Rec't: 100.09 14,480 Non Wage Rec't: 12,401 Non Wage Rec't: 85.69 12,692 Domestic Dev't: 36,122 Domestic Dev't: 284.69 Donor Dev't: 0 Donor Dev't: 0.09 57,609 Total 78,960 Total 137.19 rices (HLG) 24 (All the 16 LLGs in the District could have received the five million but three sub counties had their funds consummed by URA areas.) 100.00 100.00 100.00 CDOs paid hard cee 2 training conducted 2 training conducted 100.00 100.00 100.00

211105 Allowances	49,204		52,518		05.0%	
221011 Printing, Stationery, Photocopying and Binding	0		552		N/A	
221014 Bank Charges and other Bank related costs	0		1,074		N/A	
222003 Information and communications technology (ICT)	0		100		N/A	
227001 Travel inland	0		1,076		N/A	
227004 Fuel, Lubricants and Oils	0		5,722		N/A	
228002 Maintenance - Vehicles	0		470		N/A	
291001 Transfers to Government Institutions	0		15,777		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	49,284	Non Wage Rec't:	57,089	Non Wage Rec't:	115.8%	
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	49,284	Total	57,089	Total	115.8%	

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	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	100.00	None
	counties)	counties)		

2014/15 Quarter 4 Vote: 611 Agago District UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

Non Standard Outputs:	conducted in a		2FAL review me conducted at the 2technical suppo conducted in all	District H/Q rt supervision	n	
Expenditure						
211103 Allowances		13,020		10,894		83.7%
221010 Special Meals and	Drinks	0		560		N/A
221011 Printing, Stationer Photocopying and Binding		2,000		2,694		134.7%
222001 Telecommunicatio	ns	744		200		26.9%
227004 Fuel, Lubricants a	nd Oils	1,920		3,096		161.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	17,684	Non Wage Rec't:	17,444	Non Wage Rec't:	98.6%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,684	Total	17,444	Total	98.6%
Non Standard Outputs:	2 support super monitoring cor 1 women day c	cted ional analysis he 16 sub meetings ows carried out rvision and iducted	Gender officer fa training in Japan 1 women counci meeting conduct 1 gender situatio carried out in the counties 1 sensirtization r conducted 1 Radio talkshow 1 support superv	n l executive ed nal analysis e 16 sub neetings vs carried out	0	Gender office resigned from office and assignment of another officer
Expenditure						
211103 Allowances		5,360		2,577		48.1%
221010 Special Meals and	Drinks	800		100		12.5%
	rv.	0		150		N/A
221011 Printing, Stationer Photocopying and Binding	l.					
0.	ns	1,200 1,245		59 360		4.9% 28.9%

0.0% 33.6% 0.0% 0.0%33.6%

Total	3,246	Total	9,652	Total
Donor Dev't:	0	Donor Dev't:		Donor Dev't:
Domestic Dev't:	0	Domestic Dev't:		Domestic Dev't:
Non Wage Rec't:	3,246	Non Wage Rec't:	9,652	Non Wage Rec't:
Wage Rec't:	0	Wage Rec't:		Wage Rec't:

Output: Support to Youth Councils

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

No. of Youth councils 1 (A supported	gago District H/Q)	4 (Agago District H/Q)			400.00	None
Non Standard Outputs: 4 qu cour the I 31 Y iden 9 Ye proji func 1 yo sens sub 1 yo natio	arterly youth executive ncil meeting conducted a District Headquarters (outh livelihood project ified and made function pouth skills development ects idenified and made tional uth mobilization and itization conducted in 10 counties uth day celebration at onal level attended arterly Disabi	tt sponsored 3 quarterly yout s council meeting al the District Hea 2 youth mobiliz sensitization co sub counties 1640 forms for	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			
Expenditure						
211103 Allowances	7,810		23,998		307.3	%
221005 Hire of Venue (chairs, projector, etc)	0		290		Ν	/A
221010 Special Meals and Drinks	1,000		5,161		516.1	%
221011 Printing, Stationery, Photocopying and Binding	610		3,921		642.8	%
221014 Bank Charges and other I related costs	Bank 0		129		Ν	/A
222001 Telecommunications	50		10		20.0	%
22003 Information and communications technology (ICT)	0		700		N	/A
24001 Medical and Agricultural upplies	0		12,895		N	/A
224006 Agricultural Supplies	422,112		404,150		95.7	%
27001 Travel inland	0		1,501		Ν	/A
27004 Fuel, Lubricants and Oils	208		5,137		2466.2	%
21434 Conditional transfers to ommunity development	0		3,531		Ν	/A
Wag	e Rec't:	Wage Rec't:	0	Wage Rec't:	0.0	%
Non Wag	e Rec't: 9,678	Non Wage Rec't:	8,341	Non Wage Rec't:	86.2	%
Domesti	c Dev't: 422,112	Domestic Dev't:	453,081	Domestic Dev't:	107.3	%
Dono	r Dev't:	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total 431,790	Total	461,422	Total	106.9	%

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 None

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

and formed in counties 1 mobilization of disability g 2 Technical si and monotorii see the success disability grou 1 training of t council memb the Headquari 1 Disability d the Headquari 2 Radio talksl	n and sensitizati roups crried out upport supervisi ng conducded to s of IGAs amon ps he disability pers conducted a ters ay celebrated at	meeting conduct district H/Q ion Itechnical support and monitoring ion I training of the o council conduct mg H/Q at	ted at the ort suppervisi conducted disability	ion	
Expenditure					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,419		N/A
211103 Allowances	33,677		16,339		48.5%
221010 Special Meals and Drinks	0		120		N/A
221011 Printing, Stationery, Photocopying and Binding	0		120		N/A
227004 Fuel, Lubricants and Oils	0		1,788		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:	42,786	Non Wage Rec't:	127.0%
		Domestic Dev't:	0	Domestic Dev't:	0.0%
Domestic Dev't:					
Domestic Dev't: Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Name :	
Title :	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Sign & Stamp :	
Date	

0

None

2014/15 Quarter 4

UShs Thousands

planned projects

100.00

Cumulative Department Workplan Performance

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
10. Planning				

10. 1 iunning							
Non Standard Outputs:	3 staff paid mo 15 workshops a attended 12 TPC minute 06 sector meeti Computers and maintained LLGs oriented of priorities and Workplan Departmental v maintained internal assess produced Quarterly OBT and submitted to Kampala BFP consultativ and priotities ic BFP prepared a MoFPED in Ka	and seminars s produced ngs attended accessories of compilation d preparation o ehicle ment report report compile o MoFPED in ve meeting held lentified nd submitted t	f supplied 06 sector meetin Planning Unit vo Internal Ass	tended produced rts submitted ntained nipments ngs attended			
Expenditure							
221014 Bank Charges and related costs	l other Bank	400		100		25	5.0%
227004 Fuel, Lubricants a	and Oils	2,800		2,822		100).8%
211101 General Staff Sala	vries	18,288		15,593		85	5.3%
211103 Allowances		4,800		8,791		183	3.1%
221009 Welfare and Enter	tainment	240		100		41	1.7%
221010 Special Meals and	Drinks	360		160		44	4.4%
221011 Printing, Stationer Photocopying and Binding		1,600		1,610		100).6%
	Wage Rec't:	18,288	Wage Rec't:	15,593	Wage Rec't:	: 85	5.3%
Ν	on Wage Rec't:	16,000	Non Wage Rec't:	13,583	Non Wage Rec't:	. 84	4.9%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	: ().0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	: ().0%
	Total	34,288	Total	29,176	Total	l 85	.1%
Output: District Plan	ning						
No of Minutes of TPC meetings	12 (Monthly m conducted at di headquarters)	0	13 (Meetings he District Headqua			108.33	Lack of staff in the departnment affected timely
No of qualified staff in	02 (Statistical A	Assisstant and	2 (Senior Planne	er and Driver)		100.00	implementation of

6 (6 full council meeting held at

3 consultative meeting held in

Project identification training conducted in all the 16 LLGs

1 training conducted on preparation of 5 yr DDP

district headquarters)

the Town Council

the Unit

resolutions

No of minutes of Council meetings with relevant

Non Standard Outputs:

Population officer)

6 (6 full council meetings to be

held in the district headquarters)

District 5 year DDP prepared

assissted in identification of

16 LLGs chronologically

priorities

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators expend	ed output and liture for the FY (Qty, & Location)	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / n) Planned) for quantitative ou	-	Reasons for under / over Performance
10. Planning						
Expenditure						
211103 Allowances	6,400		10,520		164.4%	ó
221011 Printing, Stationery, Photocopying and Binding	1,600		1,380		86.3%	Ó
222001 Telecommunications	0		40		N/A	A
227004 Fuel, Lubricants and Oils	1,940		2,378		122.6%	ó
Wag	e Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	ó
Non Wag	e Rec't: 12,000	Non Wage Rec't:	14,318	Non Wage Rec't:	119.3%	ó
Domestic	c Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Donos	r Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	ó
	<i>Total</i> 12,000	Total	14,318	Total	119.3%	0

Output: Statistical data collection

Non Standard Outputs:	District databas	e updated	Data collected in	n all the 16	0	None	2
	Draft District s abstract compile		LLGs Statistical Abstr	act compiled			
	Population Acti	on planned	and Submitted to	1			
	approved by con		Kampala	in monomatic			
	HoDs oriented of database	on department	al LLGs supported of 5 yr DDP	in preparatio	11		
Expenditure							
211103 Allowances		2,400		1,680		70.0%	
221011 Printing, Stationery, Photocopying and Binding		360		890		247.2%	
221012 Small Office Equipm	nent	0		760		N/A	
227004 Fuel, Lubricants and	d Oils	640		1,548		241.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	4,000	Non Wage Rec't:	4,878	Non Wage Rec't:	122.0%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,000	Total	4,878	Total	122.0%	

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
Expenditure				
224003 Classified Expendit	ure 773,479	773,479	1	100.0%

2014/15 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ over Performance
10. Planning						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	773,479	Non Wage Rec't:	773,479	Non Wage Rec't:	100.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	803,479	Total	773,479	Total	96.3%
Output: Operationa	l Planning					
					0	None
Non Standard Outputs:	6 sector meetin Small office eq purchased Working equip and maintained	uipments ments repaired	6 sector meeting Vehicle serviced Tyres supplied, Small office equ purchased	and repaired	d	
Expenditure						
211103 Allowances		600		110		18.3%
227001 Travel inland		500		210		42.0%
228003 Maintenance – 1 Equipment & Furniture	Machinery,	1,200		5,306		442.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	5,626	Non Wage Rec't:	93.8%
	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	6,000	Total	5,626	Total	93.8%
Output: Monitoring	and Evaluation of 4 monitoring ro Completed pro over and comm	eports produced	d 4 monitoring rej 6 sites handed o		0	None
Expenditure						
211103 Allowances		7,000		11,875		169.6%
221010 Special Meals a		0		1,332		N/A
221011 Printing, Station Photocopying and Bindi		1,400		580		41.4%
227001 Travel inland		1,800		2,058		114.3%
227004 Fuel, Lubricants	s and Oils	3,000		3,620		120.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,400	Non Wage Rec't:	1,995	Non Wage Rec't:	83.1%
	Domestic Dev't:	12,000	Domestic Dev't:	17,470	Domestic Dev't:	145.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Output: Buildings & Other Structures (Administrative)

None

0

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

10. Planning

Non Standard Outputs:	Payment of Li Laboratory Completition c pipe water syst Headquarters Completion of district headqu Construction o county Headqu Payment of La	of motorisation tems at Distric fencing of arters f Arum sub larter		ompleted, ict headquarte mmunity Hall ment for			
Expenditure							
31001 Non Residential l Depreciation)	puildings	323,342		359,154		111.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	323,342	Domestic Dev't:	359,154	Domestic Dev't:	111.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	323,342	Total	359,154	Total	111.1%	
Output: Office and I' Non Standard Outputs:	Internet service Storage faciliti office done	e maintined es for the Reco	Q4 OBT report ord MoFPED Office furniture		0/14	None	
-	Internet service Storage faciliti	e maintined es for the Reco pents maintaine s prepared DDP documen ports produced vestments reaming handle training and	Q4 OBT report ord MoFPED Office furniture ed supplied Airtime for inter ts purchased	for FY 2013		None	
Non Standard Outputs:	Internet service Storage faciliti office done Office Equipm Bid documents Second 5 year prepared Assessment rep Projects and in engraved Gender mainst Environmental other issues ha	e maintined es for the Reco ents maintaine prepared DDP documen ports produced vestments reaming handle training and ndled	Q4 OBT report ord MoFPED Office furniture ed supplied Airtime for inter ts purchased	for FY 2013, met services			
Non Standard Outputs: Expenditure 31007 Other Fixed Asse	Internet service Storage faciliti office done Office Equipm Bid documents Second 5 year prepared Assessment rep Projects and in engraved Gender mainst Environmental other issues ha	e maintined es for the Reco pents maintaine s prepared DDP documen ports produced vestments reaming handle training and	Q4 OBT report ord MoFPED Office furniture ed supplied Airtime for inter ts purchased	for FY 2013		None 166.6%	
Non Standard Outputs: Expenditure 31007 Other Fixed Asse	Internet service Storage faciliti office done Office Equipm Bid documents Second 5 year prepared Assessment rep Projects and in engraved Gender mainst Environmental other issues ha	e maintined es for the Reco ents maintaine prepared DDP documen ports produced vestments reaming handle training and ndled	Q4 OBT report ord MoFPED Office furniture ed supplied Airtime for inter ts purchased	for FY 2013, met services			
Non Standard Outputs: Expenditure 31007 Other Fixed Asse Depreciation)	Internet service Storage faciliti office done Office Equipm Bid documents Second 5 year prepared Assessment rep Projects and in engraved Gender mainst Environmental other issues ha	e maintined es for the Reco ents maintaine prepared DDP documen ports produced vestments reaming handle training and ndled	Q4 OBT report ord MoFPED Office furniture supplied Airtime for inter tts purchased	for FY 2013, rnet services 19,994 0 0	/14	166.6%	
Non Standard Outputs: Expenditure 231007 Other Fixed Asse Depreciation)	Internet servicc Storage faciliti office done Office Equipm Bid documents Second 5 year prepared Assessment rep Projects and in engraved Gender mainst Environmental other issues ha	e maintined es for the Reco ents maintaine s prepared DDP documen ports produced westments reaming handle training and ndled 12,000	Q4 OBT report MoFPED Office furniture d supplied Airtime for inter purchased	for FY 2013, met services 19,994 0	/14 Wage Rec't:	166.6% 0.0%	
Non Standard Outputs: Expenditure 231007 Other Fixed Asse Depreciation)	Internet service Storage faciliti office done Office Equipm Bid documents Second 5 year prepared Assessment rep Projects and in engraved Gender mainst Environmental other issues ha	e maintined es for the Reco ents maintaine prepared DDP documen ports produced vestments reaming handle training and ndled 12,000	Q4 OBT report ord MoFPED Office furniture ad supplied Airtime for inter tts purchased ed <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	for FY 2013, rnet services 19,994 0 0	/14 Wage Rec't: Non Wage Rec't:	166.6% 0.0% 0.0%	

Output: Furniture and Fixtures (Non Service Delivery)

None

0

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/	Reasons for under over Performance
10. Planning							
Non Standard Outputs:	10 exeucutive t Bid documents 04 cabinets sup Curtain boxes s Equipments ma Footstep Furnit supplied equipr Computers supp	plied upplied iintained ure paid for nents	01 printed suppli 1 ipod supplied 1 fan supplied Executive table a supplied				
Expenditure							
231006 Furniture and fit Depreciation)	tings	12,000		13,851		115.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	12,000	Domestic Dev't:	13,851	Domestic Dev't:	115.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,000	Total	13,851	Total	115.4%	
				Sign & Date	z Stamp :		
Title :				_	z Stamp :		
Title :	udit			_	z Stamp :		
Title: I1. Internal A Function: Internal Aud	udit it Services			_	z Stamp :		
Title :	udit it Services			_	z Stamp :		
Title : 11. Internal A Function: Internal Aud 1. Higher LG Service	udit it Services			_	2 Stamp :		
Title : 11. Internal A Function: Internal Aud 1. Higher LG Service	udit it Services es at of Internal Audit Recruited staff monthly salarie Audited reports 400 lts of fuel p 40 projects ver 10 reams of ph papers, 1box o machine, punch purchased	a Office paid their s produced purchased, ified, otocoping f staple, staple ning machine		Date 5 months sala roduced and fied,	0		
Title : <i>I.I. Internal Ad</i> <i>Function: Internal Aud</i> <u>1. Higher LG Service</u> Output: Managemen Non Standard Outputs:	udit it Services 25 at of Internal Audit Recruited staff monthly salarie Audited reports 400 lts of fuel 40 projects ver 10 reams of ph papers, 1box o machine, punch	a Office paid their s produced purchased, ified, otocoping f staple, staple ning machine	Staff paid thirer of 6 Audit reports p submitted 20 prorjects verif	Date 5 months sala roduced and fied,	0		
Title : <i>I1. Internal A</i> <i>Function: Internal Aud</i> <i>1. Higher LG Service</i> Output: Managemen Non Standard Outputs: <i>Expenditure</i>	udit it Services 25 at of Internal Audit Recruited staff monthly salarie Audited reports 400 lts of fuel 40 projects ver 10 reams of ph papers, 1box o machine, punch purchased 02 catridge purc	office paid their s produced purchased, ified, otocoping f staple, staple ning machine chased	Staff paid thirer of 6 Audit reports p submitted 20 prorjects verif	Date 5 months sala roduced and fied, hased,	0	No	
Title :	udit it Services 25 at of Internal Audit Recruited staff monthly salarie Audited reports 400 lts of fuel 40 projects ver 10 reams of ph papers, 1box o machine, punch purchased 02 catridge purc	a Office paid their s produced purchased, ified, otocoping f staple, staple ning machine	Staff paid thirer of 6 Audit reports p submitted 20 prorjects verif	Date 5 months sala roduced and fied,	0		
Title : <i>11. Internal A</i> <i>Function: Internal Aud</i> <i>1. Higher LG Service</i> Output: Managemen Non Standard Outputs: <i>Expenditure</i> <i>211101 General Staff Sal</i> <i>211103 Allowances</i> <i>221011 Printing, Stational</i>	udit it Services es at of Internal Audit Recruited staff monthly salarie Audited reports 400 Its of fuel 40 projects ver 10 reams of ph papers, 1box o machine, punch purchased 02 catridge purch taries	a Office paid their s produced purchased, ified, otocoping f staple, staple ning machine chased 12,962	Staff paid thirer of 6 Audit reports p submitted 20 prorjects verif	Date 5 months sala roduced and fied, hased, 19,160	0	No	
Title : <i>I1. Internal Au</i> <i>Function: Internal Aud</i> <i>1. Higher LG Service</i> Output: Managemen Non Standard Outputs: Non Standard Outputs: <i>Expenditure</i> <i>211101 General Staff Sal</i> <i>211103 Allowances</i> <i>221011 Printing, Stational</i> <i>Photocopying and Bindit</i>	udit it Services es at of Internal Audit Recruited staff monthly salarie Audited reports 400 Its of fuel 40 projects ver 10 reams of ph papers, 1box o machine, punch purchased 02 catridge purch taries	F Office paid their s produced purchased, ified, otocoping f staple, staple ning machine chased 12,962 2,600	Staff paid thirer of 6 Audit reports p submitted 20 prorjects verif	Date 5 months sala roduced and fied, hased, 19,160 2,711	0	No 147.8% 104.3%	
Title : 11. Internal A Function: Internal Aud 1. Higher LG Service Output: Managemen	udit it Services es at of Internal Audit Recruited staff monthly salarie Audited reports 400 Its of fuel 40 projects ver 10 reams of ph papers, 1box o machine, punch purchased 02 catridge purch taries	F Office paid their s produced purchased, iffied, otocoping f staple, staple ning machine chased 12,962 2,600 1,000	Staff paid thirer of 6 Audit reports p submitted 20 prorjects verif	Date 5 months sala roduced and fied, hased, 19,160 2,711 50	0	No 147.8% 104.3% 5.0%	

2014/15 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative outp	/ over Performance
11. Internal A	udit					
	Wage Rec't:	12,962	Wage Rec't:	19,160	Wage Rec't:	147.8%

	Wage Rec't:	12,962	Wage Rec't:	19,160	Wage Rec't:	147.8%	
Λ	on Wage Rec't:	9,400	Non Wage Rec't:	4,751	Non Wage Rec't:	50.5%	
i	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	22,362	Total	23,911	Total	106.9%	
Output: Internal Aud	lit						
No. of Internal Department Audits	36 (11 Depts w Hqrs,13 sub co Omiya Pacwa, Parabongo, Lol Patongo,Koton Adilang, Lira F and Omot, 7 secondary scl St.Charles S S Patongo, Adila Lira Palwo and Technical 39 primary sch subcounties)	unties Paimol, Lapono, Wol cole, nor, Omot, Palwo, Lamiyo nools Akwang, Kalongo, ng, Omot seed. Kalongo	,	1		86.11 None	
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Qu submission 31/ quarter 2 report 30/01/2015 Quarter 3 report 30/4/2015 Quarter 4 Subm 31/07/2015)	10/2014 t submission t submision	31/07/2015 (Dis Chairperson at the Headquarters)			#Error	
Non Standard Outputs:	delivery of repo chairperson LC of reports to M of reports to DI reports to Audi Office, submiss CAO	V, submission oLG, submissi PAC, submissi tor General	on Chairperson on Special Audit co Omiya Pacwa ar	trict onducted at ad on yroll of the sta	aff		
Expenditure							
211103 Allowances		2,640		3,338		126.4%	
221011 Printing, Statione Photocopying and Bindin	•	500		120		24.0%	
227001 Travel inland		3,200		80		2.5%	
227004 Fuel, Lubricants of	and Oils	0		1,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	on Wage Rec't:	9,476	Non Wage Rec't:	4,538	Non Wage Rec't:	47.9%	
	-		-		-		

Total	9,476	Total	4,538	Total	47.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	9,476	Non Wage Rec't:	4,538	Non Wage Rec't:	47.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Fuel, Lubricants and Oils	0		1,000		N/A

Vote: 611Agago District2014/15 Quarter 4

Cumulative Department Workplan Performance

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
			quantitative outputs	

UShs Thousands

11. Internal Audit

Confirmation by Head of Department

Name :	: Sign & Stamp :						
Title :				Date			
	Wage Rec't:	9,836,861	Wage Rec't:	10,217,331	Wage Rec't:	103.9%	
	Non Wage Rec't:	5,441,571	Non Wage Rec't:	5,824,222	Non Wage Rec't:	107.0%	
	Domestic Dev't:	4,378,417	Domestic Dev't:	4,679,591	Domestic Dev't:	106.9%	
	Donor Dev't:	788,930	Donor Dev't:	450,872	Donor Dev't:	57.1%	
	Total	20,445,780	Total	21,172,015	Total	103.6%	

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Adilang		LCIV: Agago		454,776	412,030
Sector: Agriculture				17,000	14,606
LG Function: District Pr	oduction Services			17,000	14,606
Capital Purchases					
Output: Other Capital LCII: Labwa				17,000	14,606
Item: 231007 Other Fixed	Assets (Depreciation)			17,000	14,606
Construction of Cattle crush	Mugila West	Conditional transfers to Production and Marketing	Completed	17,000	14,606
Sector: Works and T	ransport			121,636	131,213
	rban and Community Access	s Roads		121,636	131,213
Capital Purchases					
-	struction and rehabilitation	l		104,088	115,665
LCII: Not Specified Item: 312104 Other Struct	tures			104,088	115,665
Installation of culverts	Adilang - Namodio	Roads Rehabilitation Grant	Completed	104,088	115,665
Lower Local Services					
	ess Road Maintenance (LL	S)		8,774	6,774
LCII: Agago Central	turn from from Dead Maintenau			8,774	6,774
Transfer to Adilang	transfers for Road Maintenan Adilang Centre	Roads Rehabilitation	N/A	8,774	6,774
Transfer to Auffang	Adnang Centre	Grant	N/A	8,774	0,774
			(Started)		
Output: District Roads N	Maintainence (URF)			8,774	8,774
LCII: Kulaka Item: 263323 Conditional	transfers for feeder roads ma	intenance workshops		8,774	8,774
Transfer of URF to Adilang	Adilang center to Border	Roads Rehabilitation Grant	N/A	8,774	8,774
			(On going)		
Sector: Education				267,335	220,614
LG Function: Pre-Prima	ry and Primary Education			161,395	123,839
Capital Purchases					
-	m construction and rehabili	tation		98,373	60,439
LCII: Kulaka Itam: 231001 Non Reside	ntial buildings (Depreciation)			66,792	60,439
Completion of 2 classroom block at Namabili PS	Namabili PS	PRDP	Completed	66,792	60,439
LCII: Lapyem				31,581	0

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang Completion of 3 New classroom blocks atKilokokitiyo PS	Kilokokitiyo	<i>LCIV: Agago</i> PRDP	Not Started	454,776 31,581	412,030 0
LCII: Ngekidi	on of furniture to primary schoo	bls		0 0	2,139 2,139
Item: 231006 Furniture a Supply of 36 desks and office furniture at Kilokokitiyo PS	and fittings (Depreciation) Kilokokitiyo PS	PRDP	N/A	0	2,139
	ols Services UPE (LLS) al transfers for Primary Educatior	1		63,022 6,191	61,261 7,250
Adilang Kulaka PS		Conditional Grant to Primary Education	N/A	6,191	7,250
LCII: Labwa Item: 263311 Conditions	al transfers for Primary Educatior			16,899	15,993
Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	N/A	4,917	4,585
Ajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	5,802	5,732
Namabili PS	Namabili	Conditional Grant to Primary Education	N/A	6,181	5,676
LCII: Lalal				12,022	11,857
Lacekotoo PS	al transfers for Primary Educatior Lacekotoo	Conditional Grant to Primary Education	N/A	4,717	4,549
Adilang Lalal PS		Conditional Grant to Primary Education	N/A	7,305	7,308
LCII: Lapyem	al transfers for Primary Educatior			4,744	4,894
Odom PS	Odom	Conditional Grant to Primary Education	N/A	4,744	4,894
LCII: Ligiligi Item: 263311 Conditions	al transfers for Primary Educatior			4,038	4,010
Okede PS	Okede	Conditional Grant to Primary Education	N/A	4,038	4,010
LCII: Ngekidi Item: 263311 Conditiona	al transfers for Primary Educatior	1		14,012	12,501

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		LCIV: Agago		454,776	412,030
Kanyipa PS		Conditional Grant to Primary Education	N/A	5,003	4,794
Cigaciga PS	Cigaciga	Conditional Grant to Primary Education	N/A	9,009	7,707
LCII: Orina Item: 263311 Conditional	transfers for Primary Education			5,116	4,757
Orina PS	Orina	Conditional Grant to Primary Education	N/A	5,116	4,757
LG Function: Secondary	Education			105,939	96,775
Lower Local Services				105.020	06 775
Output: Secondary Capit LCII: Kulaka Item: 263306 Conditional	transfers for Secondary Salaries	i		105,939 105,939	96,775 96,775
0		Conditional Grant to Secondary Education	N/A	105,939	96,775
Sector: Health				9,251	9,251
LG Function: Primary H	lealthcare			9,251	9,251
Lower Local Services					
Output: Basic Healthcar LCII: Kulaka	e Services (HCIV-HCII-LLS)			9,251 1,028	9,251 1,028
	transfers for PHC- Non wage			1,020	1,020
Transfer to Alop HC II	-	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Lalal	torrefore for DUC. Non-survey			6,167	6,167
Adilang HC III	transfers for PHC- Non wage Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
LCII: Ligiligi Item: 263313 Conditional	transfers for PHC- Non wage			1,028	1,028
Transfer to Ligiligi HC II		Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Orina Item: 263313 Conditional	transfers for PHC- Non wage			1,028	1,028
Transfer to Orina HC	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and E	nvironment			39,554	36,346
LG Function: Rural Wat				39,554	36,346
Capital Purchases Output: Borehole drillin LCII: Kulaka	g and rehabilitation			39,554 19,777	36,346 17,569

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		LCIV: Agago		454,776	412,030
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Drilling of Deep Borehole	Lumule west	PAF	Completed	19,777	17,569
LCII: Lapyem Item: 231007 Other Fixe	ed Assets (Depreciation)			19,777	18,777
Drilling of Deep Borehole	Aywee Anyami	PAF	Completed	19,777	18,777

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		LCIV: Agago	1	1,384,504	1,097,063
Sector: Agriculture				254,096	0
LG Function: Agricultur	al Advisory Services			254,096	0
Lower Local Services					
Output: LLG Advisory	Services (LLS)			254,096	0
LCII: Agago Central				254,096	0
Item: 321429 NAADS funds for NAADS		Conditional Grant for	N/A	254,096	0
activities		NAADS	N/A	254,090	0
Sector: Works and T	<i>ransport</i>			744,652	777,367
LG Function: District, U	rban and Community Access K	Roads		744,652	777,367
Capital Purchases					
	her Structures (Administrative	e)		44,000	53,514
LCII: Agago Central				44,000	53,514
Item: 312104 Other Struc				20.000	20 514
Completion of tilting of office block	District Headquaters Works Office	PRDP	Completed	29,000	38,514
Completion of Plumber works	District Headquaters Works Office	PRDP	Completed	15,000	15,000
Output: Other Capital				28,000	0
LCII: Agago Central				28,000	0
Purchase of office	ntial buildings (Depreciation)	PRDP	Not Started	5 080	0
furniture	District Headquarters Works office	rkDr	Not Statied	5,080	0
Construction of parking yard	District Headquarters Works office	PRDP	Not Started	22,920	0
Output: Rural roads cor	struction and rehabilitation			79,498	0
LCII: Agago Central	istruction and renabilitation			79,498	0
Item: 312104 Other Struc	tures			,	
54 km road maintained	Agago to Pader	Roads Rehabilitation Grant	Works Underway	79,498	0
Lower Local Services					
Output: District Roads I	Maintainence (URF)			593,154	723,853
LCII: Agago Central				396,594	260,918
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	260,918
Item: 321423 Conditional	transfers to feeder roads mainte	enance 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	196,560

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		LCIV: Agago	1	,384,504	1,097,063
Item: 263312 Conditiona	l 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	196,560
LCII: Not Specified Item: 263312 Conditiona	l transfers for Road Maintenance			0	266,375
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
Sector: Education				105,664	77,122
LG Function: Pre-Prima	ary and Primary Education			19,762	16,479
Capital Purchases Output: PRDP-Teacher LCII: Central ward	house construction and rehabi	litation		5,790 5,790	0 0
Item: 231002 Residential	buildings (Depreciation)			,	
Completion ofStaff house construction at Ajali Anyena PS	Ajali Anyena PS	PRDP	Not Started	5,790	0
Lower Local Services Output: Primary School	ls Services UPE (LLS)			13,972	16,479
LCII: Ajali	l transfers for Primary Education			7,372	5,415
Ajali Anyena PS		Conditional Grant to Primary Education	N/A	7,372	5,415
LCII: Ajali ward Item: 263311 Conditiona	l transfers for Primary Education			0	4,548
Ajali PS	Anyena	Conditional Grant to Primary Education	N/A	0	4,548
LCII: Ngora ward	l transfers for Primary Education			6,600	6,516
Ngora PS	Ngora A	Conditional Grant to Primary Education	N/A	6,600	6,516
LG Function: Secondary	e Education			85,902	60,644
Lower Local Services					
Output: Secondary Cap LCII: Central ward Item: 263306 Conditiona	itation(USE)(LLS) 1 transfers for Secondary Salaries	S.		85,902 85,902	60,644 60,644
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	N/A	85,902	60,644
Sector: Health				90,829	42,612

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		LCIV: Agago	1	,384,504	1,097,063
LG Function: Primary H	lealthcare	0.01	_	90,829	42,612
Capital Purchases					
Output: Other Capital				0 0	11,783
LCII: Agago Central Item: 231001 Non Reside	ntial buildings (Depreciation)			0	11,783
Retention of Office block	Retention for Health office block	PRDP	Completed	0	11,783
Output: PRDP-Specialis	t health equipment and machin	nerv		60,000	0
LCII: Central ward		U C		60,000	0
Item: 231005 Machinery	and equipment				
Purchase of Medical equipment for 8 Health Centre twos(HC	8 HC of Lamiyo,Omot,Acuru,Toroma, Kabala,Alop,Odokomit and Kokil	PRDP	Not Started	60,000	0
Lower Local Services					
Output: Basic Healthcar LCII: Central ward	re Services (HCIV-HCII-LLS)			30,829 24,662	30,829
	transfers for PHC- Non wage			24,002	24,662
Transfer to DHO's office	DHO's Office	Conditional Grant to PHC- Non wage	N/A	24,662	24,662
LCII: Ngora ward Item: 263313 Conditional	transfers for PHC- Non wage			6,167	6,167
Transfer to Lukole HC	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
Sector: Water and E	nvironment			19,777	18,777
LG Function: Rural Wat				19,777	18,777
Capital Purchases				.,	- ,
Output: Borehole drillin LCII: Ngora				19,777 19,777	18,777 18,777
Item: 231007 Other Fixed Drilling of Deep		DAE	Completed	10 777	10 777
Borehole	Ngora Central	PAF	Completed	19,777	18,777
Sector: Public Sector	r Management			169,485	181,185
LG Function: District an	d Urban Administration			45,485	43,070
Capital Purchases					
=	Fixtures (Non Service Delivery)		45,485	43,070
LCII: Agago Central Item: 231006 Eurpiture ar	ad fittings (Depresistion)			45,485	43,070
Item: 231006 Furniture ar District Land Acquired		District Equalisation Grant	Not Started	20,000	0

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		LCIV: Agago	1	,384,504	1,097,063
Vehicles maintained	Administration office	District Equalisation Grant	Works Underway	13,000	43,070
Office furniture purchased	Administration office	District Equalisation Grant	Not Started	8,085	0
1 tri cycle purchased	Administration office	District Equalisation Grant	Not Started	4,400	0
	vernment Planning Services			124,000	138,115
LCII: Agago Central	her Structures (Administrative	e)		100,000 10,000	113,200 4,360
Supply of Desktop computer	District Headquarters Planning Unit	PRDP	Completed	2,186	3,360
computer	r minning Onic		(Laptop computer)		
Maintenace of Internet Services		LGMSD (Former LGDP)	Works Underway	7,814	1,000
			(Airtime purchased)		
LCII: Central ward				90,000	108,840
	ential buildings (Depreciation)		XX7 1 TT 1	50.000	26.251
Completion of Piping water at District Hqrs	Agago District Headquarters	PKDP	Works Underway	50,000	36,351
Completition of Fencing of district Headquarters	District Headquarters	PRDP	Completed	40,000	72,489
Output: Office and IT E	Equipment (including Software)		12,000	11,063
LCII: Agago Central				10,000	10,063
Item: 231007 Other Fixed				1 (00	1 (00
Gender and Environmental Training conducted	District Headquarters	LGMSD (Former LGDP)	Completed	1,600	1,600
Operation and General Maintenance	District Headquarters	LGMSD (Former LGDP)	Completed	1,010	1,200
Equipments maintained	District Headquarters	LGMSD (Former LGDP)	Completed	890	463
Bid Documents prepared	District Headquarters	LGMSD (Former LGDP)	Completed	1,600	1,800
5 yr DDP	District Headquarters	LGMSD (Former LGDP)	Completed	3,100	3,100

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		LCIV: Agago	1	,384,504	1,097,063
Projects Engravement	District Headquarters	LGMSD (Former LGDP)	Not Started	1,800	1,900
LCII: Central ward Item: 231007 Other Fixed	d Assets (Depreciation)			2,000	1,000
Extension and Maintenance of internet service	District Headquarters	PRDP	Works Underway	2,000	1,000
Output: Furniture and I LCII: Agago Central Item: 231006 Furniture a	Fixtures (Non Service Delivery)		12,000 8,311	13,851 11,671
1 Digital Camera supplied	District Headquarters offices	PRDP	Completed	600	600
			(Supplied)		
Computers maintained	District Headquarters	LGMSD (Former LGDP)	Completed	711	711
2 Computers supplied	District Headquarters	LGMSD (Former LGDP)	Completed	4,000	10,360
2 tables and office chairs supplied	District Headquarters offices	LGMSD (Former LGDP)	Not Started	3,000	0
LCII: Central ward Item: 231006 Furniture a	nd fittings (Depreciation)			3,689	2,180
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	Works Underway	1,689	200
Payment to Footstep Furniture for Ipod	District Headquarters offices	LGMSD (Former LGDP)	Completed	2,000	1,980

2014/15 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		LCIV: Agago		273,264	268,827
Sector: Works and	Transport			7,455	7,455
LG Function: District, U	Urban and Community Access H	Roads		7,455	7,455
Lower Local Services					
	ccess Road Maintenance (LLS)			3,728	3,728
LCII: Agelec	1	_		3,728	3,728
Transfer to Arum	al transfers for Road Maintenanc		N/A	2 7 9 9	2 779
Transfer to Arum	Arum Trading Centre	Roads Rehabilitation Grant	N/A	3,728	3,728
Output: District Roads	Maintainence (URF)			3,728	3,728
LCII: Agelec				3,728	3,728
	al transfers for feeder roads main	-	27/4	2 720	2 720
Transfer of URF to Arum	Culvert installation	Roads Rehabilitation Grant	N/A	3,728	3,728
			(On going)		
Sector: Education				147,348	145,841
LG Function: Pre-Prime	ary and Primary Education			147,348	145,841
Capital Purchases					
-	struction and rehabilitation			45,243	45,153
LCII: Kazikazi	antial huildings (Dannasistian)			45,243	45,153
	ential buildings (Depreciation) Paicam Aywee PS	Conditional Grant to	Completed	45,243	45 152
Completion of 3 classroom block	I alcani Aywee I S	SFG	Completed	45,245	45,153
Output: PRDP-Classro	om construction and rehabilita	tion		56,643	56,094
LCII: Kazikazi				6,991	6,992
	ential buildings (Depreciation)				
Completion of 3 classroom construction at Omot PS	Omot PS	PRDP	Not Started	6,991	6,992
LCII: Latinling				49,652	49,102
	ential buildings (Depreciation)	DDDD		10 (50	40.100
Completion of 2 classrooms Ayika PS	Ayika	PRDP	Completed	49,652	49,102
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			45,462	44,594
LCII: Acholpii				8,369	8,420
	al transfers for Primary Education		NT / A	5 206	5 007
Atenge PS	Arum B	Conditional Grant to Primary Education	N/A	5,396	5,227
Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	N/A	2,974	3,193
LCII: Agelec Item: 263311 Conditiona	al transfers for Primary Educatio	n		19,746	20,783

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		LCIV: Agago		273,264	268,827
Okweny PS	Okweny	Conditional Grant to Primary Education	N/A	4,338	4,348
Omot PS		Conditional Grant to Primary Education	N/A	4,398	4,585
Agelec PS	Agelec A	Conditional Grant to Primary Education	N/A	6,953	6,607
Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	N/A	4,058	5,243
LCII: Alela Item: 263311 Conditiona	l transfers for Primary Educatior	1		4,805	4,188
Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	4,805	4,188
LCII: Kazikazi Item: 263311 Conditiona	l transfers for Primary Educatior	1		12,541	11,203
Arum PS	Arum Central	Conditional Grant to Primary Education	N/A	8,862	7,802
Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	N/A	3,679	3,401
Sector: Health				6,167	6,167
LG Function: Primary H	Iealthcare			6,167	6,167
Lower Local Services					
Output: Basic Healthca LCII: Kazikazi	re Services (HCIV-HCII-LLS)			6,167 6,167	6,167 6,167
	l transfers for PHC- Non wage			0,107	0,107
Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
Sector: Water and E	Invironment			16,294	14,294
	ter Supply and Sanitation			16,294	14,294
Capital Purchases	11 /			,	,
Output: Shallow well co LCII: Agelec Item: 231007 Other Fixed				16,294 8,147	14,294 7,147
Construction of 1 shallow wells	Wipolo	Conditional transfer for Rural Water	Not Started	8,147	7,147
LCII: Kazikazi Item: 231007 Other Fixed	d Assets (Depreciation)			8,147	7,147
Construction of 1 shallow wells	Arum Central	Conditional transfer for Rural Water	Not Started	8,147	7,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		LCIV: Agago		273,264	268,827
Sector: Public Sector	or Management			96,000	95,070
LG Function: Local Go	vernment Planning Services			96,000	95,070
Capital Purchases					
Output: Buildings & O	ther Structures (Administra	ntive)		96,000	95,070
LCII: Acholpii				96,000	95,070
Item: 231001 Non Resid	ential buildings (Depreciation	n)			
Construction of sub county Headquarters	Arum sub county Headquarters	PRDP	Completed	96,000	95,070

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC	2	LCIV: Agago		919,429	777,677
Sector: Agriculture				24,766	6,140
LG Function: District P	roduction Services			24,766	6,140
<i>Capital Purchases</i> Output: Other Capital LCII: Akado				13,266 13,266	6,140 6,140
Item: 231001 Non Reside	ential buildings (Depreciation)				
Payment for Construction of completed slaughter house	W ang Winy North	PRDP	Completed	13,266	6,140
Output: Slaughter slab	construction			11,500	0
LCII: Town Board ward	construction			11,500	0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Construction of VIP latrine at Kalongo TC		PRDP	N/A	11,500	0
Sector: Works and	Fransport			153,848	27,850
	Urban and Community Access	Roads		153,848	27,850
Capital Purchases	, i i i i i i i i i i i i i i i i i i i			,	,
•	oads construction and rehabili	itation		37,000 37,000	27,850 27,850
Item: 312104 Other Strue	ctures			57,000	27,000
Completion of Roads work in Kalongo Tc	Drainage work along Kalongo -Lumoi road	PRDP	Works Underway	37,000	27,850
<i>Lower Local Services</i> Output: District Roads LCII: Town Board	Maintainence (URF)			116,848 116,848	0 0
Item: 321423 Conditiona	l transfers to feeder roads main	tenance 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	168,172
LG Function: Pre-Prime	ary and Primary Education			106,434	103,176
Capital Purchases					
-	struction and rehabilitation			73,000	70,239
LCII: Kubwor Item: 231001 Non Reside	ential buildings (Depreciation)			73,000	70,239
Construction of 3 classroom block	St Peter's Primary school	Conditional Grant to SFG	Completed	73,000	70,239
			(Classes constructed)		
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			33,434	32,937
LCII: Aluperere ward Item: 263311 Conditiona	l transfers for Primary Education	n		4,504	5,339

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC	1	LCIV: Agago		919,429	777,677
St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	N/A	4,504	5,339
LCII: Kubwor Ward				6,034	5,845
Nimaro PS	l transfers for Primary Education Nimaro	n Conditional Grant to Primary Education	N/A	6,034	5,845
LCII: Town Board ward Item: 263311 Conditiona	l transfers for Primary Education	n		22,895	21,753
Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	N/A	6,547	6,433
Kalongo PS	Mission B	Conditional Grant to Primary Education	N/A	16,348	15,319
LG Function: Secondary	y Education			58,865	64,997
Lower Local Services					
Output: Secondary Cap	itation(USE)(LLS)			58,865	64,997
LCII: Town Board ward Item: 263306 Conditiona	l transfers for Secondary Salarie	NC .		58,865	64,997
Transfer of USE to Kalongo SS	I transfers for Secondary Salare	Conditional Grant to Secondary Education	N/A	58,865	64,997
Sector: Health				575,516	575,515
LG Function: Primary H	Iealthcare			575,516	575,515
Lower Local Services Output: NGO Hospital LCII: Town Board ward Item: 263318 Conditiona	Services (LLS.) l transfers for NGO Hospitals			550,849 550,849	550,848 550,848
Transfer to Dr Ambrosolli Hospital Kalongo	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	N/A	550,849	550,848
LCII: Kubwor Ward	re Services (HCIV-HCII-LLS)	,		24,667 24,667	24,667 24,667
Item: 263313 Conditiona Transfer to Kalongo Health Sub District	l transfers for PHC- Non wage Kalongo Health Sub District	Conditional Grant to PHC- Non wage	N/A	24,667	24,667

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		LCIV: Agago		148,813	182,251
Sector: Works and T	Fransport	00		10,827	10,827
	rban and Community Access	Roads		10,827	10,827
Lower Local Services	-				
	cess Road Maintenance (LLS	5)		5,413	5,413
LCII: Ogong Item: 263312 Conditional	l transfers for Road Maintenan	ce		5,413	5,413
Transfer to Kotomor	Kotomor to Ogong	Roads Rehabilitation	N/A	5,413	5,413
		Grant		-,	-,
Output: District Roads	Maintainence (URF)			5,413	5,413
LCII: Ogong	,			5,413	5,413
Item: 263323 Conditiona	l transfers for feeder roads mai	ntenance workshops			
Transfer of URF to Kotomor	Bush clearing and culvert installation	Roads Rehabilitation Grant	N/A	5,413	5,413
			(On going)		
Sector: Education				33,279	32,799
LG Function: Pre-Prima	try and Primary Education			33,279	32,799
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			33,279	32,799
LCII: Apobo				5,589	5,568
Kotomor PS	l transfers for Primary Educatio Kotomor	on Conditional Grant to	N/A	5,589	5,568
Kotomor FS	Kotomor	Primary Education	N/A	5,569	5,508
LCII: Ogong				12,328	11,779
	l transfers for Primary Education	on			
Ogong PS	Ogong	Conditional Grant to	N/A	5,342	5,298
		Primary Education			
Odokomit PS	Odokomit Central	Conditional Grant to	N/A	6,986	6,481
		Primary Education			
LCII: Olyelowidyel				10,911	10.514
	l transfers for Primary Education	on		10,911	10,511
Omatowee PS	Omatowee	Conditional Grant to	N/A	4,238	4,154
		Primary Education			
Olyel wi dyel PS	Olyelo	Conditional Grant to	N/A	6,673	6,360
		Primary Education		-,	-,
LCII: Otek				4,451	4,937
	l transfers for Primary Education	on			, .
Onudu Apet PS	Apet	Conditional Grant to Primary Education	N/A	4,451	4,937
Sector: Health				96,560	121 470
	Icaltheano				131,479
LG Function: Primary H Capital Purchases	ieauncare			96,560	131,479

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		LCIV: Agago		148,813	182,251
Output: PRDP-OPD ar	nd other ward construction a	nd rehabilitation		95,532	130,451
LCII: Lukee				95,532	130,451
Item: 231001 Non Resid	ential buildings (Depreciation)			
construction of maternity ward at Odokomit HC II	Odokomit HC II	PRDP	Completed	95,532	130,451
			(Ward completed)		
Lower Local Services					
Output: Basic Healthca	are Services (HCIV-HCII-LL	S)		1,028	1,028
LCII: Lukee				1,028	1,028
Item: 263313 Conditiona	al transfers for PHC- Non wag	je			
Transfer to Odokomit HC II	odokomit HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and I	Environment			8,147	7,147
LG Function: Rural Wa	tter Supply and Sanitation			8,147	7,147
Capital Purchases					
Output: PRDP-Shallow	well construction			8,147	7,147
LCII: Apobo				8,147	7,147
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Construction of Motorished Shallow wells	Atup	PRDP	Completed	8,147	7,147

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		LCIV: Agago		244,204	163,532
Sector: Works and	Transport			8,399	8,399
LG Function: District, U	Urban and Community Acce	ess Roads		8,399	8,399
Lower Local Services					
	ccess Road Maintenance (L	LS)		4,200	4,200
LCII: Polcani	al transfers for Road Mainter	20000		4,200	4,200
Transfer to Lamiyo	Alyek	Roads Rehabilitation	N/A	4,200	4,200
Transier to Lannyo	Alytk	Grant		4,200	4,200
Output: District Roads	Maintainence (URF)			4,200	4,200
LCII: Otaka				4,200	4,200
	al transfers for feeder roads r			1 200	1 200
Transfer of URF to Lamiyo	Compaction of roads in th Trading Centre	ne Roads Rehabilitation Grant	N/A	4,200	4,200
			(On going)		
Sector: Education				59,345	42,427
LG Function: Pre-Prime	ary and Primary Education			59,345	42,427
Capital Purchases					
	om construction and rehab	ilitation		27,084	11,177
LCII: Not Specified Item: 231001 Non Resid	ential buildings (Depreciatio	n)		0	4,949
Retention for	Alyek PS	PRDP	Completed	0	4,949
classromom	2		ľ		,
LCII: Otaka				27,084	6,228
Item: 231001 Non Reside	ential buildings (Depreciatio	on)			
Completion of 4 classroom at Lamiyo Pa	Lamiyo Ps s	PRDP	Completed	27,084	6,228
-					
-	r house construction and re	habilitation		938	4,738
LCII: Otaka Item: 231002 Residential	l buildings (Depreciation)			938	4,738
Completion of Staff	Lamiyo PS	PRDP	Completed	938	4,738
house construction at Lamiyo PS					.,
Output: Provision of fu	rniture to primary schools			4,282	4,140
LCII: Otaka				4,282	4,140
	and fittings (Depreciation)				
Supply of 54 desks and office furniture	Lamiyo PS	Conditional Grant to SFG	N/A	4,282	4,140
Output: PRDP-Provisio	on of furniture to primary s	schools		4,240	1,295
LCII: Otaka				4,240	1,295
Item: 231006 Furniture a	and fittings (Depreciation)				

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	<i>LCIV: Agago</i> PRDP	N/A	244,204 4,240	163,532 1,295
Lower Local Services Output: Primary School LCII: Ojur				22,800 5,003	21,077 4,765
Item: 263311 Conditional Alyek PS	transfers for Primary Educatior Alyek	Conditional Grant to Primary Education	N/A	5,003	4,765
LCII: Otaka Item: 263311 Conditional	transfers for Primary Educatior	1		6,041	5,796
Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	N/A	6,041	5,796
LCII: Paicam Item: 263311 Conditional	transfers for Primary Educatior	1		5,036	4,339
Abone PS	Abone	Conditional Grant to Primary Education	N/A	5,036	4,339
LCII: Polcani Item: 263311 Conditional	transfers for Primary Educatior	1		6,720	6,177
Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	N/A	6,720	6,177
Sector: Health				128,336	85,782
LG Function: Primary H	lealthcare			128,336	85,782
LCII: Otaka	entre construction and rehabili	tation		30,748 30,748	32,962 32,962
Item: 231001 Non Reside Completion of Kabala HC II	ntial buildings (Depreciation) Kwonkic HC II	PRDP	Completed	30,748	30,017
			(Fencing completed)		
Fencing of Lamiyo HC II	Lamiyo HC II	PRDP	Works Underway	0	2,945
LCII: Otaka	l construction and rehabilitation	on		95,532 95,532	50,764 50,764
Construction of Materinty ward at Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC - development	Completed	95,532	50,764
			(Ward at Paimol HC II)		
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LLS)			2,056	2,056

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		LCIV: Agago		244,204	163,532
LCII: Otaka				1,028	1,028
	al transfers for PHC- Non wage				
Transfer to Lamiyo HC II	2 Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Paicam				1,028	1,028
Item: 263313 Conditiona	al transfers for PHC- Non wage				
Transfer to Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and I	Environment			48,124	26,924
LG Function: Rural Wa	tter Supply and Sanitation			48,124	26,924
Capital Purchases					
Output: Construction o	f public latrines in RGCs			20,200	0
LCII: Otaka				20,200	0
	ential 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	7,147
LCII: Paicam	d Assats (Depressistion)			8,147	7,147
Item: 231007 Other Fixe Construction of 1	Kwon Kic Dog nam	PRDP	Completed	8,147	7,147
Motorished Shallow wells	Kwoli Kie Dog nam	TKDI	Completed	0,147	/,14/
Output: Borehole drilli	ng and rehabilitation			19,777	19,777
LCII: Ojur	-			19,777	19,777
Item: 231007 Other Fixe					
Drilling of Deep Borehole	Guti	PAF	Completed	19,777	19,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		LCIV: Agago		330,863	262,911
Sector: Agriculture				17,000	25,884
LG Function: District Pr	roduction Services			17,000	25,884
Capital Purchases					
Output: Other Capital				17,000	25,884
LCII: Amyel	Assats (Depresistion)			17,000	25,884
Item: 231007 Other Fixed Construction of Cattle	a Assets (Depreciation)	Conditional transfers to	Completed	17,000	25,884
crush		Production and Marketing	Completed	17,000	23,004
Sector: Works and T	Fransport			14,285	13,285
LG Function: District, U	Irban and Community Acces	s Roads		14,285	13,285
Lower Local Services					
	cess Road Maintenance (LL	S)		7,142	6,142
LCII: Laponomuk Item: 263312 Conditiona	l transfers for Road Maintena	nce		7,142	6,142
Transfer to Lapono	Amyel	Roads Rehabilitation	N/A	7,142	6,142
Transier to Lapono	7 milyer	Grant	14/71	7,172	0,142
Output: District Roads	Maintainence (URF)			7,142	7,142
LCII: Laponomuk				7,142	7,142
	l transfers for feeder roads ma	-			
Transfer of URF to Lapono	Culvert installation to Kuludwong	Roads Rehabilitation Grant	N/A	7,142	7,142
			(On going)		
Sector: Education				111,471	105,220
LG Function: Pre-Prime	ary and Primary Education			83,221	105,220
Capital Purchases					
-	house construction and reh	abilitation		35,497	48,068
LCII: Laponomuk Item: 231002 Residential	buildings (Depreciation)			35,497	48,068
Completion of Staff	Awelo PS	PRDP	Completed	35,497	48,068
house construction at Awelo PS			p1000d		,000
			(completed)		
-	n of furniture to primary sc	hools		0	10,375
LCII: Kaket Item: 231006 Furniture a	nd fittings (Depressistion)			0	414
Supply of 36 desks and	Kaket PS	PRDP	N/A	0	414
office furniture at Kaket PS	Maret 15		N/A	0	414
LCII: Ogole				0	9,961
Item: 231006 Furniture a Supply of 72 DESKSoffice furniture at OgwangKamolo Ps	nd fittings (Depreciation) Ogwang Kamolo Ps	PRDP	Completed	0	9,961

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Lapono		LCIV: Agago		330,863	262,911
Lower Local Services Output: Primary Schoo LCII: Amyel Item: 263311 Conditiona	Is Services UPE (LLS) l transfers for Primary Education	1		47,724 6,900	46,777 6,645
Amyel PS	Amyel Central	Conditional Grant to Primary Education	N/A	6,900	6,645
LCII: Kaket Item: 263311 Conditiona	l transfers for Primary Education	1		8,117	7,199
Kaket PS	Kaket Central	Conditional Grant to Primary Education	N/A	8,117	7,199
LCII: Laponomuk Item: 263311 Conditiona	l transfers for Primary Education	1		9,061	9,295
Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	N/A	5,303	5,185
Ongalo PS	Ongalo	Conditional Grant to Primary Education	N/A	3,759	4,110
LCII: Lira Kato Item: 263311 Conditiona	l transfers for Primary Education	1		18,143	18,199
Abilnino PS	Abilnino	Conditional Grant to Primary Education	N/A	5,422	5,436
Lira Kato PS	Kato	Conditional Grant to Primary Education	N/A	8,077	8,036
Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	N/A	4,644	4,727
LCII: Ogole Item: 263311 Conditiona	l transfers for Primary Education	1		5,502	5,439
Awelo PS	Awelo	Conditional Grant to Primary Education	N/A	5,502	5,439
LG Function: Secondary	v Education			28,250	0
LCII: Amyel	struction and rehabilitation			28,250 28,250	0 0
Construction of classroom at Lapono	Lapono Seed Secondary School	Construction of Secondary Schools	Not Started	28,250	0
Sector: Health				108,999	99,746
LG Function: Primary H	Iealthcare			108,999	99,746
Capital Purchases Output: PRDP-Staff ho	uses construction and rehabilit	ation		98,720	89,467

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono LCII: Kaket		LCIV: Agago		330,863 98,720	262,911 89,467
Item: 231002 Residential construction of staff house at Lira Kaket HC II	buildings (Depreciation) Lira Kaket HC II	PRDP	Completed	98,720	89,467
			(Staffhouse completed)		
Lower Local Services	re Services (HCIV-HCII-LLS)			10,279	10,279
LCII: Amyel				1,028	1,028
	l transfers for PHC- Non wage			,	,
Transfer to Amyel HC II	Amyel HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Kaket Item: 263313 Conditional	l transfers for PHC- Non wage			2,056	2,056
Tramsfer to Ongalo HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Transfer to Lira Kaket HC II	Kaket HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Lira Kato Item: 263313 Conditiona	l transfers for PHC- Non wage			6,167	6,167
Transfer to Lira Kato HC III	Lira Kato HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
LCII: Ogole Item: 263313 Conditiona	l transfers for PHC- Non wage			1,028	1,028
Transfer to Ogwang Kamolo HC II	Ongwang Kamolo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and E	nvironment			79,108	18,777
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			79,108	18,777
Output: Borehole drillin	g and rehabilitation			19,777	18,777
LCII: Amyel				19,777	18,777
Item: 231007 Other Fixed		DAE	Completed	10 777	10 777
Drilling of Deep Borehole	Kalangole	PAF	Completed	19,777	18,777
Output: PRDP-Borehole	e drilling and rehabilitation			59,331	0
LCII: Kaket	U U			59,331	0
Item: 231007 Other Fixed Drilling of 3 Deep Borehole	l Assets (Depreciation) Biwang Barina,Kulodwong and Lawiye Oduny	PRDP	Not Started	59,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		LCIV: Agago		382,321	350,323
Sector: Works and T	Fransport			15,786	14,786
LG Function: District, U	rban and Community Access	Roads		15,786	14,786
<i>Lower Local Services</i> Output: Community Act LCII: Lanyirinyiri	cess Road Maintenance (LLS)		7,893 7,893	6,893 6,893
	l transfers for Road Maintenand	ce		,	,
Transfer to Lira Palwo	Lanyirinyiri	Roads Rehabilitation Grant	N/A	7,893	6,893
Output: District Roads	Maintainence (URF)			7,893	7,893
LCII: Agengo				7,893	7,893
	l transfers for feeder roads main	-		7 000	5 00 2
Transfer of URF to Lira Palwo	Completion of road opening in the Trading centre	Roads Rehabilitation Grant	N/A	7,893	7,893
	in the financy course		(On going)		
Sector: Education				212,463	204,335
LG Function: Pre-Prima	ry and Primary Education			136,355	125,675
Capital Purchases					
	om construction and rehabilita	ation		77,292	74,324
LCII: Ademi				73,000	70,033
Completion of 2	ential buildings (Depreciation) Lacek PS	PRDP	Completed	73,000	70,033
classroom blocks at Lacek Ps	Later 15	I KDI	Completed	75,000	70,055
			(Classes		
I CIL I and distantial			constructed)	4 202	4 20 1
LCII: Lanyirinyiri Item: 231001 Non Reside	ential buildings (Depreciation)			4,292	4,291
Completion of 2	Wimunupecek PS	PRDP	Completed	4,292	4,291
classroom construction a Wimunupecek PSPS	Ĩ		Ĩ	,	,
Output PRDP_Provisio	n of furniture to primary sch	aals		12,244	7,490
LCII: Ademi	n of furmiture to primary serv	5013		4,144	0
Item: 231006 Furniture at	nd fittings (Depreciation)				
Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	N/A	4,144	0
LCII: Lanyirinyiri				8,100	7,490
Item: 231006 Furniture at				0 100	7 400
Supply of 54 desks and office furniture at Lacek PS	Lacek PS	PRDP	Completed	8,100	7,490
			(Desk supplied)		
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			46,819	43,861
LCII: Ademi				10,725	10,978

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palw	0	LCIV: Agago		382,321	350,323
Item: 263311 Conditio	nal transfers for Primary Educ			·	
Acuru PS	Acuru	Conditional Grant to Primary Education	N/A	4,537	4,933
Alwee PS		Conditional Grant to Primary Education	N/A	6,188	6,045
LCII: Agengo Item: 263311 Conditio	nal transfers for Primary Educ	cation		4,850	4,640
Biwang PS	Biwang	Conditional Grant to Primary Education	N/A	4,850	4,640
LCII: Lanyirinyiri Item: 263311 Conditio	nal transfers for Primary Educ	cation		10,612	9,651
Agweng PS	Agweng	Conditional Grant to Primary Education	N/A	3,759	3,520
Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	N/A	6,853	6,132
LCII: Lutome Item: 263311 Conditio	nal transfers for Primary Educ	cation		12,342	10,765
Lacek PS	Lacek	Conditional Grant to Primary Education	N/A	4,384	4,278
Obolokome PS	Obolokome	Conditional Grant to Primary Education	N/A	7,958	6,487
LCII: Omongo Item: 263311 Conditio	nal transfers for Primary Educ	cation		8,290	7,826
Lira Palwo PS		Conditional Grant to Primary Education	N/A	8,290	7,826
LG Function: Second Lower Local Services	ary Education			76,108	78,660
Output: Secondary Ca LCII: Omongo	apitation(USE)(LLS) nal transfers for Secondary Sa	ılaries		76,108 76,108	78,660 78,660
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	N/A	76,108	78,660
Sector: Health				68,660	41,405
LG Function: Primary	y Healthcare			68,660	41,405
Capital Purchases					
Output: Other Capita	d			30,437	6,160
LCII: Omongo Item: 231001 Non Res	idential buildings (Depreciation	on)		30,437	6,160

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		LCIV: Agago		382,321	350,323
Renovation of Lira Palwo HC III	Lira palwo HC III	PRDP	Completed	30,437	6,160
			(1 laptop and printer)		
Output: PRDP-Healthco	entre construction and rehability	itation	1 /	30,000	27,022
LCII: Ademi				30,000	27,022
	ential buildings (Depreciation)				
Fencing of Acuru HC II	Acuru HC II	PRDP	Completed (Fencing completed)	30,000	27,022
Lower Local Services					
Output: Basic Healthcan LCII: Ademi	re Services (HCIV-HCII-LLS)			8,223 1,028	8,223 1,028
	l transfers for PHC- Non wage			1,028	1,028
Transfer to Acuru HC	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Agengo				1,028	1,028
Transfer to Obolokome HC II	l transfers for PHC- Non wage Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Omongo				6,167	6,167
Transfer to Lira Palwo HC III	l transfers for PHC- Non wage Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
Sector: Water and E	nvironment			1,070	0
	ter Supply and Sanitation			1,070	0
Capital Purchases	e drilling and rehabilitation			1,070	0
LCII: Omongo	c ut ming and renabilitation			1,070	0
Item: 231007 Other Fixed	d Assets (Depreciation)				
Payment for retentions	Retention payments (Donor)	PRDP	Not Started	1,070	0
Sector: Public Secto	r Management			84,342	89,797
LG Function: Local Gov	ernment Planning Services			84,342	89,797
Capital Purchases					
	her Structures (Administrative	e)		84,342	89,797
LCII: Omongo Itam: 221001 Non Pasido	ntial huildings (Domessiati)			84,342	89,797
Completion of Lira Palwo Laboratory	ential buildings (Depreciation) Lira Palwo SS	LGMSD (Former LGDP)	Works Underway	84,342	89,797
Renovation of PS			(Inadequate funds)		

(Inadequate funds)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		LCIV: Agago		225,809	356,817
Sector: Agriculture LG Function: District Pr	roduction Services			17,000 17,000	14,106 14,106
Capital Purchases Output: Other Capital LCII: Mura				17,000 17,000	14,106 14,106
Item: 231007 Other Fixed Construction of Cattle crush	d Assets (Depreciation)	Conditional transfers to Production and Marketing	Completed	17,000	14,106
Sector: Works and T	Fransport			10,863	10,863
	Irban and Community Access R	oads		10,863	10,863
Lower Local Services					
LCII: Ngudi	ccess Road Maintenance (LLS) Il transfers for Road Maintenance	a.		5,431 5,431	5,431 5,431
Transfer to Lukole	Kiteny	Roads Rehabilitation Grant	N/A	5,431	5,431
Output: District Roads	Maintainence (URF)			5,431	5,431
LCII: Ngudi	ll transfers for feeder roads maint	enance workshops		5,431	5,431
Transfer of URF to Lukole	Culvert installation to Lapirin	Roads Rehabilitation Grant	N/A	5,431	5,431
			(On going)		
Sector: Education				126,336	88,545
	ary and Primary Education			126,336	88,545
LCII: Otumpili	om construction and rehabilitat	tion		47,900 47,900	43,816 43,816
Completion of 2 classroom construction at Ajali Lajwa PS	ential buildings (Depreciation) Ajali Lajwa PS	PRDP	Completed	25,993	21,908
Completion of 4 classroom at Ajali Lajwa Ps	Ajali Lajwa	PRDP	Completed	21,907	21,908
LCII: Ladere	house construction and rehabi	litation		31,158 1,070	0 0
Item: 231002 Residential Completion ofStaff house construction at Ajali Atede PS	buildings (Depreciation) Ajali Atede PS	PRDP	Not Started	1,070	0
LCII: Ngwero Item: 231002 Residential	buildings (Depreciation)			30,089	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole Completion ofStaff house construction at Langolangola PS	Langolangola PS	<i>LCIV: Agago</i> PRDP	Not Started	225,809 30,089	356,817 0
Lower Local Services Output: Primary Schoo LCII: Kiteny Item: 263311 Conditiona	ls Services UPE (LLS) Il transfers for Primary Education	1		47,278 12,655	44,729 11,262
Lapirin PS	Lapirin	Conditional Grant to Primary Education	N/A	7,918	7,568
Ajali Atede PS		Conditional Grant to Primary Education	N/A	4,737	3,694
LCII: Ladere Item: 263311 Conditiona	l transfers for Primary Education	1		4,943	5,053
Ladere PS	Ladere Central	Conditional Grant to Primary Education	N/A	4,943	5,053
LCII: Ngudi Item: 263311 Conditiona	l transfers for Primary Education	1		4,677	4,797
Widwol PS	Widwol	Conditional Grant to Primary Education	N/A	4,677	4,797
LCII: Ngwero Item: 263311 Conditiona	l transfers for Primary Education	1		14,518	13,178
Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	N/A	9,222	8,041
Langolngola PS	Langolngola	Conditional Grant to Primary Education	N/A	5,296	5,137
LCII: Olung Item: 263311 Conditiona	l transfers for Primary Education	1		5,728	5,686
Olung PS	Olung Central	Conditional Grant to Primary Education	N/A	5,728	5,686
LCII: Otumpili Item: 263311 Conditiona	l transfers for Primary Education	1		4,757	4,753
Luzira PS	Luzira	Conditional Grant to Primary Education	N/A	4,757	4,753
Sector: Health LG Function: Primary F	Healthcare			32,056 32,056	30,056 30,056
LCII: Ngwero	entre construction and rehabilitien ential buildings (Depreciation)	itation		30,000 30,000	28,000 28,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		LCIV: Agago		225,809	356,817
Fencing of Lapirin HC II	Lapirin HC II	PRDP	Completed	30,000	28,000
			(Fencing completed)		
Lower Local Services	~				
Output: Basic Healthcan LCII: Ngwero	re Services (HCIV-HCII-LLS)			2,056 1,028	2,056 1,028
6	l transfers for PHC- Non wage			1,028	1,028
Transfer to Lapirin HC II		Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Olung Item: 263313 Conditiona	l transfers for PHC- Non wage			1,028	1,028
Transfer to Olung HC	Olung HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and E	Invironment			39,554	213,248
LG Function: Rural Wa	ter Supply and Sanitation			39,554	213,248
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			39,554	213,248
LCII: Ladere				19,777	194,471
Item: 231007 Other Fixed Drilling of Deep	Otiro	PAF	Completed	19,777	18,777
Borehole					
borehole rehabilitation		PRDP	Completed	0	175,694
LCII: Olung Item: 231007 Other Fixed	d Assets (Depreciation)			19,777	18,777
Drilling of Deep Borehole	Nang	PAF	Completed	19,777	18,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: Agago		74,797	15,576
Sector: Education				0	4,380
LG Function: Pre-Prim	ary and Primary Education			0	4,380
Capital Purchases Output: PRDP-Classro LCII: Not Specified	om construction and rehabilitat	tion		0 0	4,380 4,380
•	ential buildings (Depreciation)			0	4,500
Payment of retention	Ladigo	PRDP	Not Started	0	4,380
Sector: Water and H	Environment			74,797	11,196
LG Function: Rural Wa	ter Supply and Sanitation			74,797	11,196
Capital Purchases					11 10 6
Output: Borehole drilli	ng and rehabilitation			74,797	11,196
LCII: Not Specified Item: 231007 Other Fixe	d Assets (Depreciation)			74,797	11,196
Rehabilitation of 8 Boreholes	Lapono,Likole,Wol,Parabong o,Omiya pacwa,adilang, Lira Palwo and Kotomor	PAF	Completed	27,495	0
Retention Payments	Payment of Retentions (PAF)	PAF	Completed	47,302	11,196

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pac	wa	LCIV: Agago		192,966	189,066
Sector: Works and	Transport			8,267	8,267
LG Function: District,	Urban and Community Access	s Roads		8,267	8,267
Lower Local Services					
	ccess Road Maintenance (LL	S)		4,133	4,133
LCII: Lakwa	-1 (4,133	4,133
Transfer to Omiya	al transfers for Road Maintena Lomoi	Roads Rehabilitation	N/A	4,133	4,133
Pacwa	Lonio	Grant	N/A	4,155	4,133
Output: District Roads	Maintainence (URF)			4,133	4,133
LCII: Lakwa				4,133	4,133
	al transfers for feeder roads ma				
Transfer of URF to Omiya Pacwa	Road maintenance to Lomo	i Roads Rehabilitation Grant	N/A	4,133	4,133
			(On going)		
Sector: Education				119,866	104,381
LG Function: Pre-Prim	ary and Primary Education			119,866	104,381
Capital Purchases					
-	oom construction and rehabili	itation		71,047	61,048
LCII: Laita Item: 231001 Non Resid	lential buildings (Depreciation)		35,384	25,385
Completion of 2	Longor PS	PRDP	Completed	35,384	25,385
classrooms at Longor PS					
LCII: Lomoi				35,663	35,663
Item: 231001 Non Resid	lential buildings (Depreciation)			
Completion of 2 classrooms at Lomoi PS	Lomoi Ps S	PRDP	Completed	35,663	35,663
Output: Latrine constr	uction and rehabilitation			9,809	8,475
LCII: Lojim				9,809	8,475
Item: 231001 Non Resid	lential buildings (Depreciation)			
Construction of latrine at Wipolo Soloti	Wipolo Siloti	Conditional Grant to SFG	Completed	9,809	8,475
			(Bar otiba PS)		
-	r house construction and reh	abilitation		8,684	5,800
LCII: Lojim				8,684	5,800
	l buildings (Depreciation)	DDDD	C1-(1	0 (01	E 000
Completion ofStaff house construction at Omiya Pacwa PS	Omiya Pacwa PS	PRDP	Completed	8,684	5,800
	on of furniture to primary scl	hools		0	395
LCII: Laita Item: 231006 Furniture a	and fittings (Depreciation)			0	395

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacw	/a	LCIV: Agago		192,966	189,066
Retention for Supply of 36 desks and office furniture at Lomoi PS		PRDP	N/A	0	395
Lower Local Services					
Output: Primary School LCII: Lakwa				30,325 9,880	28,663 9,659
	transfers for Primary Educatio		NT/A	4 710	4 720
Labima PS	Labima	Conditional Grant to Primary Education	N/A	4,710	4,730
Longor PS	Langor	Conditional Grant to Primary Education	N/A	5,169	4,928
LCII: Lomoi				20,446	19,004
Lamingonen PS	transfers for Primary Education Lamingonen	Conditional Grant to Primary Education	N/A	6,294	6,060
Omiya Pacwa PS	Central	Conditional Grant to Primary Education	N/A	8,137	7,591
Lomoi PS	Lai	Conditional Grant to Primary Education	N/A	6,015	5,353
Sector: Health				2,056	2,056
LG Function: Primary H	lealthcare			2,056	2,056
Lower Local Services					
	e Services (HCIV-HCII-LLS)		2,056	2,056
LCII: Laita Item: 263313 Conditional	transfers for PHC- Non wage			1,028	1,028
Transfer to Laita HC II	-	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Lojim Item: 263313 Conditional	transfers for PHC- Non wage			1,028	1,028
Transfer to Omiya Pacwa HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and E	nvironment			19,777	18,777
LG Function: Rural Wat	er Supply and Sanitation			19,777	18,777
Capital Purchases					
Output: Borehole drillin	g and rehabilitation			19,777	18,777
LCII: Lomoi	Assots (Domesticition)			19,777	18,777
Item: 231007 Other Fixed Drilling of Deep Borehole	Lolir	PAF	Completed	19,777	18,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya l	Pacwa	LCIV: Agago		192,966	189,066
Sector: Public S	ector Management			43,000	55,585
LG Function: Loca	l Government Planning Service.	<i>S</i>		43,000	55,585
Capital Purchases		•			
Output: Buildings	& Other Structures (Administr	ative)		43,000	55,585
LCII: Lomoi				43,000	55,585
Item: 231001 Non F	Residential buildings (Depreciation	on)			
Lapono seed Secon school	dary	LGMSD (Former LGDP)	Works Underway	43,000	55,585

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		LCIV: Agago		219,073	187,046
Sector: Agriculture	?			12,000	0
LG Function: District H				12,000	0
Capital Purchases					
Output: Buildings & O	other Structures (Administra	ative)		12,000	0
LCII: Atece				12,000	0
	lential buildings (Depreciatio				
Construction of 5 Stance latrine	Construction of latrine at Omot Market	PRDP	N/A	12,000	0
Sector: Works and	Transport			8,674	8,674
	Urban and Community Acce	ess Roads		8,674	8,674
Lower Local Services				-,	.,
	ccess Road Maintenance (L	LS)		4,337	4,337
LCII: Awonodwe				4,337	4,337
Item: 263312 Condition	al transfers for Road Mainten	ance			
Transfer to Omot	Latinling	Roads Rehabilitation Grant	N/A	4,337	4,337
Output: District Roads	Maintainence (URF)			4,337	4,337
LCII: Awonodwe	(011)			4,337	4,337
Item: 263323 Condition	al transfers for feeder roads n	naintenance workshops		,	,
Transfer of URF to Omot	Culverting at Latin	Roads Rehabilitation Grant	N/A	4,337	4,337
			(On going)		
Sector: Education				148,642	131,616
LG Function: Pre-Prim	ary and Primary Education			101,904	77,930
Capital Purchases				-	
•	oom construction and rehabi	ilitation		18,243	4,342
LCII: Atece				18,243	4,342
Item: 231001 Non Resid	lential buildings (Depreciatio	n)			
Completion of 2 classroom at Atece Ps	Atece Ps	PRDP	Completed	18,243	4,342
Output: PRDP-Latrine	e construction and rehabilita	ation		10,000	18,106
LCII: Latinling	construction and renability			10,000	18,106
Item: 231001 Non Resid	lential buildings (Depreciatio	n)			
Construction of 5 stance latrine at	Geregere Ps	PRDP	Completed	10,000	18,106
Geregere PS			(Latrine constructed)		
Output: PRDP-Teache	r house construction and re	habilitation	······································	22,471	9,330
LCII: Latinling				22,471	9,330
_	al buildings (Depreciation)				
Completion ofStaff house construction at Geregere PS	Geregere PS	PRDP	Completed	22,471	9,330

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		LCIV: Agago		219,073	187,046
-	n of furniture to primary scho	ols		4,284	4,284
LCII: Latinling Item: 231006 Furniture at	nd fittings (Depreciation)			4,284	4,284
		PRDP	Completed	4,284	4,284
Lower Local Services					
Output: Primary School	s Services UPE (LLS)			46,906	41,868
LCII: Atece				7,206	6,572
	transfers for Primary Educatio		NT/A	7.004	< 570
Atece PS	Central	Conditional Grant to Primary Education	N/A	7,206	6,572
LCII: Awonodwe				22,681	19,034
	transfers for Primary Educatio				
Olupe PS	Olupe	Conditional Grant to Primary Education	N/A	7,725	5,985
Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	N/A	5,788	5,413
Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	N/A	9,169	7,636
LCII: Latinling Item: 263311 Conditional	l transfers for Primary Educatio	n		3,759	4,144
Latinling PS	Latinling Central	Conditional Grant to Primary Education	N/A	3,759	4,144
LCII: Tenge		_		13,260	12,118
Geregere PS	l transfers for Primary Educatio Geregere	n Conditional Grant to	N/A	7,339	6,692
Gelegele 15	Gelegele	Primary Education	IV/A	1,339	0,092
Okol PS	Okol	Conditional Grant to Primary Education	N/A	5,921	5,427
LG Function: Secondary	Education			46,738	53,686
Lower Local Services				44 - 200	
Output: Secondary Capit LCII: Awonodwe				46,738 46,738	53,686 53,686
Transfer of USE to Omot SS	transfers for Secondary Salarie	Conditional Grant to Secondary Education	N/A	46,738	53,686
Sector: Health				2,056	2,056
LG Function: Primary H	lealthcare			2,056	2,056

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		LCIV: Agago		219,073	187,046
Lower Local Services					
-	are Services (HCIV-HCII-LLS)		2,056	2,056
LCII: Atece				1,028	1,028
Transfer to Omot HC I	al transfers for PHC- Non wage	Conditional Grant to	N/A	1.029	1.029
Transfer to Omot HC		PHC- Non wage	N/A	1,028	1,028
LCII: Tenge				1,028	1,028
	al transfers for PHC- Non wage				
Transfer to Geregere HC II	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and	Environment			47,701	44,701
LG Function: Rural Wo	ater Supply and Sanitation			47,701	44,701
Capital Purchases					
Output: PRDP-Shallov	wwell construction			8,147	7,147
LCII: Atece				8,147	7,147
Item: 231007 Other Fixe	•				
Construction of Motorished Shallow wells	Okwalomara	PRDP	Completed	8,147	7,147
Output: Borehole drilli	ing and rehabilitation			39,554	37,554
LCII: Atece				19,777	18,777
Item: 231007 Other Fixe	-				
Drilling of Deep Borehole	Omot HC II- Atula ward	PAF	Completed	19,777	18,777
LCII: Awonodwe				19,777	18,777
Item: 231007 Other Fixe				10 555	10
Drilling of Deep Borehole	Alworo	PAF	Completed	19,777	18,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		LCIV: Agago		291,260	279,456
Sector: Works and	l Transport			12,668	12,668
LG Function: District,	Urban and Community Acce	ess Roads		12,668	12,668
Lower Local Services					
LCII: Pacabol	Access Road Maintenance (L			6,334 6,334	6,334 6,334
Transfer to Paimol	Trading Centre	Roads Rehabilitation Grant	N/A	6,334	6,334
Output: District Road LCII: Ngora	ls Maintainence (URF)			6,334 6,334	6,334 6,334
-	nal transfers for feeder roads r	naintenance workshops		0,001	0,001
Transfer of URF to Paimol	Trading centre roads maintained	Roads Rehabilitation Grant	N/A	6,334	6,334
			(On going)		
Sector: Education				156,087	151,684
LG Function: Pre-Prin	mary and Primary Education			47,360	45,716
	ools Services UPE (LLS)			47,360	45,716
LCII: Mutto				14,032	14,904
	nal transfers for Primary Educ	Conditional Grant to	N/A	7 150	7.041
Akwang PS	Akwang	Primary Education	N/A	7,152	7,941
Paimol PS	Central	Conditional Grant to Primary Education	N/A	6,880	6,963
LCII: Ngora	nal transfers for Primary Educ	ation		14,593	12,479
Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	5,036	4,749
		Timary Education			
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	9,556	7,730
LCII: Pacabol	nal transfors for Drimory Educ	ation		13,838	13,436
Lucum PS	nal transfers for Primary Educ Lucum	Conditional Grant to	N/A	3,932	3,990
		Primary Education			
Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	N/A	4,690	4,352
Kokil PS	Central	Conditional Grant to Primary Education	N/A	5,216	5,094
LCII: Taa Item: 263311 Condition	nal transfers for Primary Educ	ation		4,897	4,897

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		LCIV: Agago		291,260	279,456
Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	N/A	4,897	4,897
LG Function: Seconda	ry Education			108,728	105,969
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			108,728	105,969
LCII: Pacabol	al transfors for Cocondamy Color			108,728	105,969
	hal transfers for Secondary Salar		NI/A	100 700	105.070
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	N/A	108,728	105,969
Sector: Health				102,727	96,326
LG Function: Primary	Healthcare			102,727	96,326
Capital Purchases				_ • _ • _ •	,
-	nd other ward construction an	d rehabilitation		95,532	89,131
LCII: Pacabol				95,532	89,131
Item: 231001 Non Resi	dential buildings (Depreciation)				
Construction of maternity ward at Kokil HC II	Kokil HC II	PRDP	Completed	95,532	89,131
Кокп нс п			(Ward completed)		
Lower Local Services					
	are Services (HCIV-HCII-LLS	5)		7,195	7,195
LCII: Mutto	al transform for DUC. Non word			6,167	6,167
Transfer to Paimol	nal transfers for PHC- Non wage Paimol HC II	Conditional Grant to	N/A	6 1 6 7	6 167
HC III	Famol HC II	PHC- Non wage	N/A	6,167	6,167
LCII: Pacabol				1,028	1,028
Item: 263313 Condition	al transfers for PHC- Non wage			·	
Transfer to Kokil HC	II Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and	Environment			19,777	18,777
LG Function: Rural W	ater Supply and Sanitation			19,777	18,777
Capital Purchases					
Output: Borehole drill	ing and rehabilitation			19,777	18,777
LCII: Mutto				19,777	18,777
	ed Assets (Depreciation)				
Drilling of Deep Borehole	Mukungu Tinga	PAF	Completed	19,777	18,777

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		LCIV: Agago		98,194	100,996
Sector: Works and T	Transport			9,384	9,384
	Urban and Community Acces	s Roads		9,384	9,384
Lower Local Services					
	ccess Road Maintenance (LL	S)		4,692	4,692
LCII: Pakor				4,692	4,692
	al transfers for Road Maintena		NT / A	4 (0)	4 (0)
Transfer to Parabongo	Pacer	Roads Rehabilitation Grant	N/A	4,692	4,692
Output: District Roads	Maintainence (URF)			4,692	4,692
LCII: Pacer				4,692	4,692
	al transfers for feeder roads ma	-			
Transfer of URF to Parabongo	Pacer culvert installed	Roads Rehabilitation Grant	N/A	4,692	4,692
			(On going)		
Sector: Education				46,172	50,974
LG Function: Pre-Prime	ary and Primary Education			46,172	50,974
Capital Purchases					
-	on of furniture to primary sc	hools		0	4,144
LCII: Parumu	and fittings (Depreciation)			0	4,144
Supply of 36 desks and	Aywee Garagara	PRDP	Completed	0	4,144
office furniture at Aywee Garagara	Ny wee Ouragana		completed	Ū	7,177
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			46,172	46,830
LCII: Pabala				28,894	30,436
	al transfers for Primary Educa	tion			
Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	N/A	4,258	4,346
Kabala PS	Kabala	Conditional Grant to	N/A	7,026	6,750
		Primary Education			
Pakor Dungu PS	Dungu	Conditional Grant to	N/A	3,839	4,489
Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	N/A	3,839	4,489
Pakor Dungu PS Ladigo PS	Dungu Ladigo A	Primary Education Conditional Grant to	N/A N/A	3,839 4,351	4,489 5,363
-	-	Primary Education			
-	-	Primary Education Conditional Grant to Primary Education Conditional Grant to			
Ladigo PS	Ladigo A	Primary Education Conditional Grant to Primary Education	N/A	4,351	5,363
Ladigo PS	Ladigo A	Primary Education Conditional Grant to Primary Education Conditional Grant to	N/A	4,351	5,363

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		LCIV: Agago		98,194	100,996
Item: 263311 Condition	al transfers for Primary Education	n			·
Pacer PS	Central	Conditional Grant to Primary Education	N/A	5,928	5,423
LCII: Parumu Item: 263311 Condition	al transfers for Primary Education	n		11,350	10,971
Karumu PS	Karumu	Conditional Grant to Primary Education	N/A	5,702	5,588
Pakor PS	West	Conditional Grant to Primary Education	N/A	5,649	5,383
Sector: Health				3,084	3,084
LG Function: Primary	Healthcare			3,084	3,084
<i>Lower Local Services</i> Output: Basic Healthc : LCII: Pabala	are Services (HCIV-HCII-LLS)			3,084 1,028	3,084 1,028
	al transfers for PHC- Non wage			1,020	1,020
Transfer to Kabala HC II	-	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Pacer Item: 263313 Condition	al transfers for PHC- Non wage			1,028	1,028
Transfer to Pacer HC	II Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Pakor Item: 263313 Condition	al transfers for PHC- Non wage			1,028	1,028
Transfer to Pakor HC II	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and	Environment			39,554	37,554
	ater Supply and Sanitation			39,554	37,554
Capital Purchases Output: Borehole drill				39,554	37,554
LCII: Pacer Item: 231007 Other Fixe	ed Assets (Depreciation)			19,777	18,777
Drilling of Deep Borehole	Rugurugu	PAF	Completed	19,777	18,777
LCII: Pakor Item: 231007 Other Fix	ed Assets (Depreciation)			19,777	18,777
Drilling of Deep Borehole	Pakor PS	PAF	Completed	19,777	18,777

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		LCIV: Agago		118,797	106,212
Sector: Works and	Transport			10,031	10,031
LG Function: District,	Urban and Community Acce	ss Roads		10,031	10,031
Lower Local Services					
	ccess Road Maintenance (Ll	LS)		5,016	5,016
LCII: Lukwangole				5,016	5,016
	al transfers for Road Mainten		NT/A	5.016	5.016
Transfer to Patongo	Odong ki wingo	Roads Rehabilitation Grant	N/A	5,016	5,016
Output: District Roads	s Maintainence (URF)			5,016	5,016
LCII: Lakwa	-1			5,016	5,016
Transfer of URF to	al transfers for feeder roads n		N/A	5.016	5 016
Patongo	Road opened at Headquar	ters Roads Rehabilitation Grant	IN/A	5,016	5,016
			(On going)		
Sector: Education				78,678	77,404
LG Function: Pre-Prim	ary and Primary Education			78,678	77,404
Capital Purchases					
-	oom construction and rehabi	litation		41,529	42,005
LCII: Kal Item: 231001 Non Resid	dential buildings (Depreciatio	n)		41,529	42,005
Completion of 2 classroom block at	Lokabar PS	PRDP	Completed	41,529	42,005
Lokabar PS			(classes		
Output: DDDD Latrin	a construction and rehabilits	ation	constructed)	10,191	8,475
LCII: Lakwa	e construction and rehabilita	uiuii		10,191	8,475 8,475
	dential buildings (Depreciatio	n)		10,171	0,175
Construction of 5 stance latrine at Barotiba PS	Barotiba PS	PRDP	Completed	10,191	8,475
Output: PRDP-Provisi	on of furniture to primary s	chools		432	432
LCII: Lukwangole	1 V			432	432
Item: 231006 Furniture	and fittings (Depreciation)				
Retention for Supply of 36 desks and office furniture at	Arumudwong PS	PRDP	N/A	432	432
Arumudwong PS					
Lower Local Services				26.526	AZ 40A
LCII: Kal	ols Services UPE (LLS)			26,526 12,841	26,492 12,338
	al transfers for Primary Education				
Patongo Apano PS	Apano	Conditional Grant to Primary Education	N/A	5,036	4,824

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		LCIV: Agago		118,797	106,212
Opyelo PS	Opyelo	Conditional Grant to Primary Education	N/A	7,804	7,515
LCII: Lakwa Item: 263311 Condition	al transfers for Primary Educatio	n		4,724	4,742
Barotiba PS	Barotiba	Conditional Grant to Primary Education	N/A	4,724	4,742
LCII: Lukwangole Item: 263311 Condition	al transfers for Primary Educatio	n		5,096	5,215
Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	N/A	5,096	5,215
LCII: Odongiwinyo Item: 263311 Condition	al transfers for Primary Educatio	n		3,865	4,196
Oyere PS	Oyere	Conditional Grant to Primary Education	N/A	3,865	4,196
Sector: Water and	Environment			30,088	18,777
LG Function: Rural W	ater Supply and Sanitation			30,088	18,777
Capital Purchases	ing and ushahilitation			10 777	10 777
Output: Borehole drill LCII: Lukwangole Item: 231007 Other Fixe	ed Assets (Depreciation)			19,777 19,777	18,777 18,777
Drilling of Deep Borehole	ilakwe	PAF	Completed	19,777	18,777
Output: PRDP-Boreho	le drilling and rehabilitation			10,311	0
LCII: Lukwangole	ed Assets (Depreciation)			10,311	0
Reahbilitation of 3 deep Borehole	Paimol, Arum and Omot SC	PRDP	Not Started	10,311	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		LCIV: Agago		351,407	214,600
Sector: Agriculture				12,000	0
LG Function: District Pr	oduction Services			12,000	0
Capital Purchases Output: Buildings & Oth LCII: Pece Ward	her Structures (Administrativ	e)		12,000 12,000	0 0
Item: 231001 Non Reside	ential buildings (Depreciation)				
Construction of 5 Stance latrine		PMG	N/A	12,000	0
Sector: Works and T	ransport			299,041	175,435
	rban and Community Access K	Roads		299,041	175,435
Lower Local Services	-				
Output: Urban Roads R LCII: Not Specified Item: 242003 Other	esealing			200,000 200,000	87,544 87,544
	Low cost sealing at Patongo TC	Roads Rehabilitation Grant	N/A	200,000	87,544
Output: District Roads	Maintainence (URF)			99,041	87,891
LCII: Forest				99,041	87,891
	transfers to feeder roads maint	-		00.041	07.001
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	32,998
LG Function: Pre-Prima	ry and Primary Education			34,199	32,998
Capital Purchases Output: PRDP-Teacher LCII: Pece Ward Item: 231002 Residential	house construction and rehab	ilitation		5,782 5,782	5,782 5,782
Completion of Staff house construction at Patongo Akwee PS	Patongo Akwee PS	PRDP	Not Started	5,782	5,782
<i>Lower Local Services</i> Output: Primary School LCII: Akomo Ward				28,417 10,533	27,216 9,574
Item: 263311 Conditional Patongo PS	transfers for Primary Education Mission	n Conditional Grant to Primary Education	N/A	10,533	9,574
LCII: Forest Ward Item: 263311 Conditional	transfers for Primary Education	n		12,363	11,735
Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	N/A	12,363	11,735
LCII: Pece Ward Item: 263311 Conditional	transfers for Primary Education	n		5,522	5,907

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TO	2	LCIV: Agago		351,407	214,600
Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	N/A	5,522	5,907
Sector: Health				6,167	6,167
LG Function: Primary	Healthcare			6,167	6,167
Lower Local Services					
Output: Basic Healthca	are Services (HCIV-HCII-)	LLS)		6,167	6,167
LCII: Oporot Ward				6,167	6,167
Item: 263313 Condition	al transfers for PHC- Non w	age			
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		LCIV: Agago		213,102	195,053
Sector: Agriculture				11,500	0
LG Function: District Pr	oduction Services			11,500	0
Capital Purchases					
Output: Slaughter slab o	construction			11,500	0
LCII: Guda Itam: 231001 Non Pasida	ntial buildings (Depreciation)			11,500	0
Construction of VIP	initial bundlings (Depreciation)	PMG	N/A	11,500	0
latrine at Kalongo TC		1.00	11/11	11,500	Ū
Sector: Works and T	ransport			49,742	40,508
	rban and Community Access I	Roads		49,742	40,508
Capital Purchases					
	ads construction and rehabili	tation		30,912	22,678
LCII: Ogole				30,912	22,678
Item: 312104 Other Struc		DDDD	Works Underwork	20.012	22 678
Completion of Roads work in Wol	Drainage work along Wol - Kimia	PRDP	Works Underway	30,912	22,678
Lower Local Services					
	cess Road Maintenance (LLS))		9,415	8,415
LCII: Kal Agum	transfers for Road Maintenanc	20		9,415	8,415
Transfer to Wol	Trading Centre	Roads Rehabilitation	N/A	9,415	8,415
		Grant			
Output: District Roads	Maintainence (URF)			9,415	9,415
LCII: Lamit				9,415	9,415
	transfers for feeder roads main	-			
Transfer of URF to Wol	2 culverts installed	Roads Rehabilitation Grant	N/A	9,415	9,415
			(On going)		
Sector: Education				113,637	113,819
LG Function: Pre-Prima	ry and Primary Education			113,637	113,819
Capital Purchases					
=	m construction and rehabilita	ation		8,193	10,193
LCII: Rogo Item: 231001 Non Reside	ntial buildings (Depreciation)			8,193	10,193
Completion of 2	Okwadoko PS	PRDP	Completed	8,193	10,193
construction at	OKWIIIOKO I D	T RDT	completed	0,175	10,175
Okwadoko PS					
Output: PRDP-Teacher	house construction and rehab	oilitation		29,572	29,562
LCII: Kal Agum				29,572	29,562
Item: 231002 Residential					
Completion ofStaff house construction at Toroma PS	Toroma PS	PRDP	Completed	29,572	29,562

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		LCIV: Agago		213,102	195,053
LCII: Atut	ols Services UPE (LLS) al transfers for Primary Educatio	n		75,872 6,800	74,064 6,458
Toroma PS	Toroma	Conditional Grant to Primary Education	N/A	6,800	6,458
LCII: Guda Item: 263311 Condition	al transfers for Primary Educatio	n		31,304	30,464
Lokabar PS	Loka	Conditional Grant to Primary Education	N/A	3,825	3,840
Wol Ngora PS	Ngora	Conditional Grant to Primary Education	N/A	5,868	5,821
Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	N/A	6,946	6,764
Wol PS		Conditional Grant to Primary Education	N/A	7,898	7,743
Wol Kico PS	Guda East	Conditional Grant to Primary Education	N/A	6,766	6,297
LCII: Kal Agum Item: 263311 Condition	al transfers for Primary Educatio	n		9,580	9,604
Parabongo Tek PS	Tek	Conditional Grant to Primary Education	N/A	4,291	4,344
Otingo wiye PS	Otingo	Conditional Grant to Primary Education	N/A	5,289	5,260
LCII: Lamit Item: 263311 Condition	al transfers for Primary Educatio	n		4,531	4,142
Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	N/A	4,531	4,142
LCII: Mura Item: 263311 Condition	al transfers for Primary Educatio	n		3,466	3,642
Atocon PS	Atocon	Conditional Grant to Primary Education	N/A	3,466	3,642
LCII: Ogole Item: 263311 Condition	al transfers for Primary Educatio	n		5,183	4,934
Ogole PS	Ogole	Conditional Grant to Primary Education	N/A	5,183	4,934
LCII: Paluti Item: 263311 Condition	al transfers for Primary Educatio	n		7,345	6,935

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		LCIV: Agago		213,102	195,053
Kuywee PS	Kuywee	Conditional Grant to Primary Education	N/A	7,345	6,935
LCII: Rogo Item: 263311 Condition:	al transfers for Primary Education	1		7,664	7,886
Israel PS	Israel	Conditional Grant to Primary Education	N/A	3,572	3,789
Apil PS	Apil	Conditional Grant to Primary Education	N/A	4,091	4,097
Sector: Health				38,223	35,223
LG Function: Primary	Healthcare			38,223	35,223
LCII: Paluti	centre construction and rehabili	itation		30,000 30,000	27,000 27,000
Fencing of Kuywee HC	ential buildings (Depreciation) Kuywee HC II	PRDP	Completed	30,000	27,000
П			(Fencing completed)		
Lower Local Services	nre Services (HCIV-HCII-LLS)			8,223	8,223
LCII: Guda				6,167	6,167
Transfer to Wol HC III	al transfers for PHC- Non wage I Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
LCII: Kal Agum	al transfers for PHC- Non wage			1,028	1,028
Transfer to Toroma HC II	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Paluti				1,028	1,028
Item: 263313 Condition: Transfer to Kuywee HC II	al transfers for PHC- Non wage Kuywee HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Public Sector	or Management			0	5,502
	vernment Planning Services			0	5,502
Capital Purchases	-				
LCII: Not Specified	ther Structures (Administrative ential buildings (Depreciation)	e)		0 0	5,502 5,502
Retention for completion of Kuywee HC II	Kuywee HC II	PRDP	Completed	0	5,502

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specif	ĩed	6,492	153,160
Sector: Education	on			0	144,229
LG Function: Pre-I	Primary and Primary Education			0	144,229
Capital Purchases					
-	construction and rehabilitation			0	48,613
LCII: Not Specified	Desidential buildings (Demociation)			0	48,613
Not Specified	Residential buildings (Depreciation) Fined levied by URA	Not Specified	Not Started	0	48,613
-					
	ssroom construction and rehabilita	tion		0	78,549
LCII: Not Specified				0	78,549
	Residential buildings (Depreciation)	Not Coordinate	Commission	0	79 540
Patongo Apano and Paicam Aywee PS	1	Not Specified	Completed	0	78,549
Lower Local Service	25				
	chools Services UPE (LLS)			0	17,067
LCII: Not Specified				0	17,067
	tional transfers for Primary Education				
Not Specified		Not Specified	N/A	0	17,067
Sector: Water an	nd Environment			6,492	0
LG Function: Rura	l Water Supply and Sanitation			6,492	0
Capital Purchases					
Output: Office and	IT Equipment (including Software)		2,100	0
LCII: Not Specified				2,100	0
Item: 231005 Machi	nery and equipment				
Not Specified		Not Specified	N/A	2,100	0
Output: PRDP-Bor	ehole drilling and rehabilitation			4,392	0
LCII: Not Specified				4,392	0
Item: 231007 Other	Fixed Assets (Depreciation)				
Payment for retent	ions Retention payments (PRDP)	PRDP	Not Started	4,392	0
Sector: Public S	ector Management			0	8,931
LG Function: Loca	l Government Planning Services			0	8,931
Capital Purchases					
-	IT Equipment (including Software)		0	8,931
LCII: Not Specified				0	8,931
	Fixed Assets (Depreciation)			-	
Not Specified		Not Specified	Completed	0	8,931

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Checklist for QUARTER 4 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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	Department Workplan	
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

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

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Depar	Department Workplan		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