

Vote: 611 Agago District

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)

Vote: 611 Agago District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % 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

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,827,106	1,934,380	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

Vote: 611 Agago District

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

Vote: 611 Agago District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	458,200	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, etc.	42,285	42,284	100%
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%

Vote: 611 Agago District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	140,880	100%
NAADS (Districts) - Wage	240,845	83,970	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%
Total Revenues	23,217,789	21,599,570	93%

(i) Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue 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 Service Fees, Development Fees, other charges.

(ii) Cumulative 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 to the quarterly budget estimate. However, NAADS and URF funds were not reflected due to unclear communication from line ministry.

(iii) Cumulative Performance for Donor Funding

There was no funds received in the fourth quarter

Vote: 611 Agago District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,672,249	1,815,738	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%
<i>Development Revenues</i>	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%
Total Revenues	1,827,106	1,934,380	106%	456,776	461,519	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	1,827,106	1,756,481	96%	456,776	1,178,357	258%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177,899	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,899	10%			

The Cumulative revenue received upto 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 is 96% while the fourth 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**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 (US\$ '000)	1,827,106	1,756,481
Cost of Workplan (US\$ '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 tuition fees at UMI, Staff paid their 3 months salary, Compound maintained, small office equipments supplied, Mandatory reports submitted, Training of staff on preparation of 5 year DDP done

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	255,100	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	255,100	200,361	79%	69,760	73,337	105%
Wage	60,000	105,988	177%	15,000	26,497	177%
Non Wage	195,100	94,372	48%	54,760	46,840	86%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		118	0%			
<i>Development Balances</i>		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 upto 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

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/04/2014	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)	255,100	200,361
Cost of Workplan (UShs '000):	255,100	200,361

6 Money saves procured, 8 Audit queries 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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	664,615	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 E	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	664,615	732,477	110%	166,154	431,114	259%
Wage	195,360	190,216	97%	48,840	141,518	290%
Non Wage	469,255	542,261	116%	117,314	289,596	247%
<i>Development Expenditure</i>	10,000	10,000	100%	2,500	10,000	400%
Domestic Development	10,000	10,000	100%	2,500	10,000	400%
Donor Development	0	0		0	0	
Total Expenditure	674,615	742,477	110%	168,654	441,114	262%
C: Unspent Balances:						
<i>Recurrent Balances</i>		773	0%			
<i>Development Balances</i>		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 pension and gratuity of elected 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No. of Land board meetings	4	4
No. of Auditor General's queries reviewed per LG	17	4
No. of LG PAC reports discussed by Council	4	6
Function Cost (US\$ '000)	674,615	742,477
Cost of Workplan (US\$ '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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,429	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%
<i>Development Revenues</i>	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%
Total Revenues	831,791	515,540	62%	207,948	73,381	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	831,791	508,882	61%	207,947	352,285	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 fourth quarter 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**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 (US\$ '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 constructed 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 (US\$ '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 disseminated	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 opportunities identified for industrial development	01	0
No. of producer groups identified for collective value addition support	3	0
No. of value addition facilities in the district	3	03
A report on the nature of value addition support existing and needed	Yes	no

Function Cost (US\$ '000) 73,464 74,156

Cost of Workplan (US\$ '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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,233,612	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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	82%	337,013	437,065	130%
<i>Development Expenditure</i>	1,255,437	988,136	79%	313,859	536,734	171%
Domestic Development	615,437	537,265	87%	153,859	514,504	334%
Donor Development	640,000	450,872	70%	160,000	22,230	14%
Total Expenditure	4,489,049	3,980,048	89%	1,122,262	1,445,189	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,745	1%			
<i>Development Balances</i>		78,172	6%			
Domestic Development		78,172	13%			
Donor Development		0	0%			
Total 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 retention for projects which were completed late.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan 5: Health****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 (US\$ '000)	4,489,049	3,980,048
Cost of Workplan (US\$ '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, Lapiirin 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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,440,703	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%
<i>Development Revenues</i>	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%
Total Revenues	10,336,475	9,756,897	94%	2,584,119	2,262,708	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,440,703	8,941,126	95%	2,360,175	2,143,658	91%
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%
<i>Development Expenditure</i>	895,772	809,958	90%	223,943	357,360	160%
Domestic Development	815,772	809,958	99%	203,943	357,360	175%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	10,336,474	9,751,084	94%	2,584,118	2,501,018	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,813	1%			
Domestic Development		5,813	1%			
Donor Development		0	0%			
Total 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

Vote: 611 Agago District**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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	920	920
No. of qualified primary teachers	920	920
No. of pupils enrolled in UPE	75971	75971
No. of student drop-outs	888	888
No. of Students passing in grade one	240	240
No. of pupils sitting PLE	3950	3950
No. of classrooms constructed in UPE	02	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 (US\$ '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 (US\$ '000)	1,485,483	1,378,422
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	16	16
No. of students in tertiary education	168	202
Function Cost (US\$ '000)	242,791	242,792
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	120
No. of secondary schools inspected in quarter	08	8
No. of tertiary institutions inspected in quarter	03	3
No. of inspection reports provided to Council	03	1
Function Cost (US\$ '000)	176,303	100,429
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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

Vote: 611 Agago District

2014/15 Quarter 4

Workplan 6: Education

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	171,209	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	171,209	16,309	10%	42,802	3,092	7%
Wage	131,000	12,369	9%	32,750	3,092	9%
Non Wage	40,209	3,940	10%	10,052	0	0%
<i>Development Expenditure</i>	1,509,747	1,581,918	105%	377,437	610,908	162%
Domestic Development	1,509,747	1,581,918	105%	377,437	610,908	162%
Donor Development	0	0		0	0	
Total Expenditure	1,680,956	1,598,227	95%	420,239	614,000	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		112,600	7%			
Domestic Development		112,600	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112,660	7%			

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 than planned 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

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	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 (US\$ '000)	1,680,956	1,598,227
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,680,956	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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,511	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,511	36,877	74%	12,378	9,027	73%
Wage	16,511	12,877	78%	4,128	3,219	78%
Non Wage	33,000	24,000	73%	8,250	5,808	70%
<i>Development Expenditure</i>	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%
Total Expenditure	671,342	637,219	95%	167,835	306,207	182%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,830	0%			
Domestic Development		1,830	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,831	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

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	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 (US\$ '000)	671,342	637,219
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	671,342	637,219

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

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

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2000	2
No. of monitoring and compliance surveys/inspections undertaken	2	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 (US\$ '000)	62,649	67,899
Cost of Workplan (US\$ '000):	62,649	67,899

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,854	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 Gr	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		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 cumulative 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

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan 9: Community Based Services**

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	838,167	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%
<i>Development Revenues</i>	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%
Total Revenues	1,517,647	1,244,841	82%	379,412	48,468	13%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	1,517,647	1,239,941	82%	379,412	349,313	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,900	1%			
Domestic Development		4,900	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,900	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 cumulative 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

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	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, Motorised 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,

Vote: 611 Agago District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,177	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%
Total Revenues	78,177	40,464	52%	19,544	8,716	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		9,617	12%			
<i>Development Balances</i>		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 fourth 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

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

2 Audit reports produced

Vote: 611 Agago District

2014/15 Quarter 4

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>paying monthly staff salary</p> <p>8 facilitations to CAO, DCAO ACAO and other staffs</p> <p>3 coordination meetings</p> <p>Draft Workplan and Budget prepared and submitted</p> <p>Labour Day and Uganda Martyrs Days celebrated</p> <p>Equipments including vehicles are maintained</p> <p>Co fund</p>	<p>Staff paid their monthly salary</p> <p>Co funding of projects effected</p> <p>Transfer of funds to LLGs done</p> <p>32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.</p> <p>2 Performance Form B prepared and submitted to MoFPED</p> <p>12 coordination meetin</p>
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:	33,031	330,562
Non Wage Rec't:	75,460	740,836
Domestic Dev't:		
Donor Dev't:		

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	108,490	1,071,398
Output: Human Resource Management		
Non Standard Outputs:	2 meetings of reward and sanction held, 3 payroll reports submitted to MOPS Payroll verification done	2 meetings of reward and sanction held, 3 payroll reports submitted to MOPS Payroll verification 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:	1,500	4,200
Domestic Dev't:	0	
Donor Dev't:		
Total	1,500	4,200
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 governance career development training held and skilled development training discretionary capacity building opportunities identified and conducted)	03 (members of district land board inducted LLG leaders trained on good governance career development training held and skilled development training discretionary capacity building opportunities identified and conducted)
Availability and implementation of LG capacity building policy and plan	yes (capacity building 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 workplan prepared)
Non Standard Outputs:	Payment for staff undertaking courses at higher institution effected 1 report compiled and submitted to MoPS in Kampala 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 Kampala 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		0

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Maintenance – 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:		
Total	20,079	41,947
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		0
Small Office Equipment		60
Postage and Courier		320
General Supply of Goods and Services		0
Travel inland		0
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
Output: Public Information Dissemination		
Non Standard Outputs:	2 radio talk shows conducted establishing data bank mobilising the community on government programme	2 radio talk shows conducted Database at registry established mobilising the community on government 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 Binding		160
Small Office Equipment		400
Telecommunications		40

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	880
Output: Office Support services		
Non Standard Outputs:	purchase of 60 reams of paper maintanace of photo copiers compound cleaned	purchase of 60 reams of paper maintanace of photo copiers compound cleaned
<i>Allowances</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,156	2,020
Output: Assets and Facilities Management		
No. of monitoring reports generated	2 (two monitoring reports to be done)	1 (1 monitoring report produced)
No. of monitoring visits conducted	2 (District headquarters compound maintained Board of Srvey report Damages caused after retention period corrected)	1 (Districtwide)
Non Standard Outputs:		Office equipments purchased
<i>Small Office Equipment</i>		0
<i>Maintenance – Other</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	4,000
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 monitoring report produced at the district Headquarters)	1 (1 monitoring reports produced at the district Headquarters)
No. of monitoring visits conducted	1 (All the projects sites in the district)	1 (Technical Monitoring report of all PRDP projects in the district produced)
Non Standard Outputs:	02 round of routine check up is done Radio talk shows conducted	Radio talk shows conducted Vehicle serviced
<i>Allowances</i>		1,825

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		778
<i>Maintenance - Vehicles</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	5,063
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		1,600
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,480
Output: Procurement Services		
Non Standard Outputs:	2 Contract committee meeting held	3 Contract committee meetings held 2 Evaluation committee meeting held Stationary purchased Bid documents submitted to Kampala
<i>Allowances</i>		1,600
<i>Books, Periodicals & Newspapers</i>		200
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,380
3. Capital Purchases		

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Furniture and Fixtures (Non Service Delivery)**

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

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/04/2014 (Quarterly report submitted to MoFPED in Kampala)	30/04/2014 (1 Reports submitted to MoFPED Small office equipments purchased Audit queries responded to Held meeting at URA offices)
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
<i>General Staff Salaries</i>		26,497
<i>Allowances</i>		2,000
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	3,578	26,497
<i>Non Wage Rec't:</i>	15,423	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,000	28,497

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**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, Lapon ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)	4165 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapon ,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		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	8,500	0
Domestic Dev't:		
Donor Dev't:		
Total	8,500	0

Output: Budgeting and Planning Services

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)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		304
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		120
Maintenance - Vehicles		750
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	6,250	1,594

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	6,250	1,594
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Output: LG Expenditure mangement Services

Non Standard Outputs:	Sensitisation meetings at Omot,Lira Palwo,Lamiyo and Arum	2 Repairs done on motor vehicles, 2 safes supplied, 2 staffs facilitated to the CID office and public service respectively
<i>Allowances</i>		1,890
<i>Bank Charges and other Bank related costs</i>		218
<i>General Supply of Goods and Services</i>		19,440
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	22,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Accountst submitted to Auditor's General office in Gulu,motor vehicle repaired, interns facilitated, and 1 staff facilitated for a retreat)
Non Standard Outputs:		None
<i>Allowances</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Small Office Equipment</i>		3,014
<i>Fuel, Lubricants and Oils</i>		840
<i>Maintenance - Vehicles</i>		15,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,760	20,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Adminstration services**

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 council 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
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		121,000
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		553
<i>Printing, Stationery, Photocopying and Binding</i>		1,795
<i>Small Office Equipment</i>		10,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		490
<i>General Supply of Goods and Services</i>		110
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		170
<i>Fuel, Lubricants and Oils</i>		8,033
<i>Maintenance - Vehicles</i>		1,450
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,411	133,601
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		
Total	37,911	143,601
Output: LG procurement management services		

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, purchase	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,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		40
Fuel, Lubricants and Oils		90
General Staff Salaries		4,126
Allowances		1,370
Wage Rec't:	4,242	4,126
Non Wage Rec't:	3,106	1,500
Domestic Dev't:		
Donor Dev't:		
Total	7,348	5,626

Output: LG staff recruitment services

Non Standard Outputs:

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

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 1 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

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

1 (Facilitation for one DLB meeting, submission of quarterly report to Kampala, facilitation to workshops and seminars, provision of fuel and other office items for routine operations, consulative visits, 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
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		182
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		6,643
<i>Travel inland</i>		310
<i>Fuel, Lubricants and Oils</i>		722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,406	10,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,406	10,639

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC meeting held at District Headquarters)	1 (Council Hall at District Headquarters)
No. of Auditor General's queries reviewed per LG	4 (Facilitation for 1 PAC meeting,)	1 (IPAC 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,
<i>Allowances</i>		3,140
<i>Special Meals and Drinks</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		920
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		105
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,594	4,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,594	4,775

Output: LG Political and executive oversight

Non Standard Outputs:	Salary and gratuity paid to elected leaders for 3 months, monitoring of government programmes conducted twice (PAF & PRDP), community mobilized and sensitized on government programmes, 3 DEC meetings conducted, fuel provided for routine operations of LC	Salary and gratuity paid to elected leaders for 3 months, monitoring of government programmes conducted twice (PAF & PRDP), community mobilized and sensitized on government programmes, 3 DEC meetings conducted, fuel provided for routine operations of LC
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		132,712
Allowances		23,164
Incapacity, death benefits and funeral expenses		0
Special Meals and Drinks		371
Printing, Stationery, Photocopying and Binding		1,540
Small Office Equipment		0
Bank Charges and other Bank related costs		150
General Supply of Goods and Services		110
Travel inland		170
Fuel, Lubricants and Oils		6,929
Maintenance - Vehicles		1,450
Wage Rec't:	38,748	132,712
Non Wage Rec't:	8,317	33,884
Domestic Dev't:		
Donor Dev't:		
Total	47,066	166,596

Output: Standing Committees Services

Non Standard Outputs:	District coucilers paid allowances for 3 months and LCI and LCII Chairpersons paid ex-gratia for 12 months	District coucilers 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**

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Payment of retention)	1 (1 Toilet at Omot sety)
Non Standard Outputs:	1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county. Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality	Sensitisation of farmers in all the 16 LLGs conducted, 1 motorcycle repaired, Disease surveillance and diagnosis carried in all the 16 LLGs
Allowances		2,917
Printing, Stationery, Photocopying and Binding		75
Telecommunications		0

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 Laponi ,Paimol, Omiya pachwa Wol Trading centres)	60 (Cattle, goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,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 surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual
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 constructed 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)

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS and gender mainstreaming)
1 report quarterly inspection of fish for quality assurance
1 report on groups of farmers train

1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS and gender mainstreaming)
1 report quarterly inspection of fish for quality assurance
1 report on groups of farmers train

Allowances		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**Output: Other Capital**

Non Standard Outputs:	Payment of retentions Adilang, Lukole and Lapona	Cattle crush constructed at Lapona, 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)

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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 disseminated, SACCOS group report discussed	Quarterly market survey disseminated, SACCOS group report discussed
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,910	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,410	0

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 disseminated	1 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	1 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)
Non Standard Outputs:	1 group initiated for commercial farming	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	556	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	556	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups 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
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	400	0
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Domestic Dev't:

Donor Dev't:

Total	400	0
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Output: Industrial Development Services

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		44,792
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Wage Rec't:

Non Wage Rec't:		
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Domestic Dev't:	12,000	44,792
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Donor Dev't:

Total	12,000	44,792
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Additional information required by the sector on quarterly Performance

none

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

Non Standard Outputs:	270 paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision reports produced	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
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General Staff Salaries		471,389
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Allowances		279,944
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Dr. Ambrosoli Memorial Hospital Kalongo)	501 (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)
Number of inpatients that visited the NGO hospital facility	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)	6531 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	Transfer to Mid wifery school	Transfer to Mid wifery school
Conditional transfers for NGO Hospitals		137,712
Wage Rec't:		0
Non Wage Rec't:	137,712	137,712
Domestic Dev't:		0
Donor Dev't:		0
Total	137,712	137,712

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

Number of trained health workers in health centers	280 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC)	19 (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)
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Vote: 611 Agago District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, Ogwang Kamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, Ogwang Kamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)
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 purchased	1 supervision report produced 1 audit report produced 12 reams of papers purchased
Conditional transfers for PHC- Non wage		30,834
Wage Rec't:		0
Non Wage Rec't:	30,834	30,834
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	30,834	30,834

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of retention Commissioning	1 laptop 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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Payment of retention Commissioning)	0 (Payment of retention)
No of healthcentres constructed	1 (Acuru HC II)	4 (Kuywee HC II, Lapirin HC II, Kwonkic HC II and Acuru HC II)
Non Standard Outputs:		None
<i>Non Residential buildings (Depreciation)</i>		112,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	112,040
<i>Donor Dev't:</i>		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
<i>Residential buildings (Depreciation)</i>		89,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,250	89,467
<i>Donor Dev't:</i>		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 Commissioning)	0 (Retention payment Commissioning)
Non Standard Outputs:	01 commissioning	01 commissioning
<i>Non Residential buildings (Depreciation)</i>		50,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	50,764
<i>Donor Dev't:</i>		0
Total	20,000	50,764

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	(Commissioning)	2 (maternity ward construction at Odokomit HC II and Kokil HC II)
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards rehabilitated	0 (commissioning)	0 (commissioning)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		219,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	219,582
<i>Donor Dev't:</i>		0
Total	40,000	219,582

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

No. of qualified primary teachers	<p>920 (:Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p> <p>Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot</p>	<p>920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS</p> <p>Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS</p> <p>Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS</p> <p>Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS</p> <p>Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,</p> <p>Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS</p> <p>Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS</p>
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

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

Vote: 611 Agago District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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 Disciplinary reports produced	Hard to reach allowances paid to teachers 333 SMC trained Disciplinary 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)

Vote: 611 Agago District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs

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 Laponi Atenge Ayika, Picam Aywee. Laponi 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, Olyelowidye, Onduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola Agago TC. Ajali anyena, Ngora Kalongo TC. Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor. Parabongo sub county. Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala. Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee. Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)

888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, 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 Laponi Atenge Ayika, Picam Aywee. Laponi 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, Olyelowidye, Onduapet, Kotomor, Odokomit, Omatowee. Lokole subcounty. Lapirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol Langolangola Agago TC. Ajali anyena, Ngora Kalongo TC. Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor. Parabongo sub county. Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala. Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee. Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

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
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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)

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)

Non Standard Outputs:

Supervision and monitoring reports produced

Supervision and monitoring reports produced

Conditional transfers for Primary Education

174,306

Wage Rec't:

0

Non Wage Rec't:

163,842

174,306

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**163,842****174,306****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)

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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 commissioning done at the sites,	URA levied fine to district for None Compliance 1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out, handing over sites done, 1 commissioning done at the sites,

Non Residential buildings (Depreciation) 70,239

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,561	70,239
Donor Dev't:		0
Total	29,561	70,239

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Retentions paid)	08 (completion of classroom blocks at Longor, Namabili P.S., Ayika P.S., Okwadoko P.S., Atece P.S. Wimunupecek P.S., Ladigo P.S. Ajali Lajwa P.S., Omot P.S., Lomoi P.S., Lokabar Kilokokitiyo PS, Lamiyo PS, Lacek PS)
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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:		0
Non Wage Rec't:		0
Domestic Dev't:	111,576	203,169
Donor Dev't:		0
Total	111,576	203,169

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (Retention paid)	01 (Barotiba Ps in Patongo Sub county)
Non Standard Outputs:	None	None

Non Residential buildings (Depreciation) 8,475

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,452	8,475
Donor Dev't:		0
Total	2,452	8,475

Output: PRDP-Latrine construction and rehabilitation

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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
<i>Non Residential buildings (Depreciation)</i>		9,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,048	9,330
<i>Donor Dev't:</i>		0
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 the work and preparation of bid documents	None
<i>Residential buildings (Depreciation)</i>		44,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,973	44,051
<i>Donor Dev't:</i>		0
Total	34,973	44,051
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Retention paid)	0 (None)
Non Standard Outputs:		None
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,071	0
<i>Donor Dev't:</i>		0
Total	1,071	0
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
<i>Furniture and fittings (Depreciation)</i>		7,490

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,300	7,490
Donor Dev't:		0
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, Omot 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, Omot 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		0
Wage Rec't:	194,293	194,293
Non Wage Rec't:	49,445	0
Domestic Dev't:		
Donor Dev't:		
Total	243,738	194,293

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

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
Non Standard Outputs:		None
Conditional transfers for Secondary Salaries		99,095
Wage Rec't:		0
Non Wage Rec't:	120,570	99,095
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	120,570	99,095

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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
<i>General Staff Salaries</i>		60,698
<i>Wage Rec't:</i>	60,698	60,698
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,698	60,698

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

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 01 Management m	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 2 meetings and workshops attended by Education Management 01 reports submitted to MoES 01 Management m
<i>General Staff Salaries</i>		10,665
<i>Allowances</i>		1,660
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		544
<i>General Supply of Goods and Services</i>		560
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Wage Rec't:</i>	10,665	10,665
<i>Non Wage Rec't:</i>	6,650	5,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,000	
Total	37,315	16,329

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)
No. of secondary schools inspected in quarter	8 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Laponi Seed Secondary school in Laponi Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)	8 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Laponi Seed Secondary school in Laponi Scy 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scy, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scy St Barbara Memorial SS in Patongo TC)
Non Standard Outputs:	Termly supervision reports produced 1 submission of inspection reports to MoES	Termly supervision reports produced 1 submission of inspection reports to MoES
Allowances		7,091
Printing, Stationery, Photocopying and Binding		520
Fuel, Lubricants and Oils		6,123
Maintenance - Vehicles		825
Wage Rec't:		
Non Wage Rec't:	5,018	14,559
Domestic Dev't:		
Donor Dev't:		
Total	5,018	14,559

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

Non Standard Outputs:

4 staff paid their monthly salary
2 reports submitted to UNRA in Kampala
3 workshops attended
Small office equipments purchased
Inspection and supervision reports produced

4 staff paid their monthly salary
2 reports submitted to UNRA in Kampala
3 workshops attended
Small office equipments purchased
Inspection and supervision reports produced

Printing, Stationery, Photocopying and

0

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Binding</i>		
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		3,092
<i>Allowances</i>		780
<i>Wage Rec't:</i>	12,200	3,092
<i>Non Wage Rec't:</i>	4,015	0
<i>Domestic Dev't:</i>	5,047	1,200
<i>Donor Dev't:</i>		
Total	21,262	4,292
Output: PRDP-Operation of District Roads Office		
No. of Road user committees trained	0 (Monitoring and evaluation)	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
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)
Non Standard Outputs:	Monitoring reports produced	Monitoring reports produced
<i>Conditional transfers for Road Maintenance</i>		53,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	19,127	53,831
<i>Donor Dev't:</i>	0	0
Total	19,127	53,831

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of urban roads resealed	0 (Retention paid)	03 (Patongo Town Council)
Non Standard Outputs:	Monitoring report produced	Patongo Town Council
<i>Other</i>		87,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	50,000	87,544
<i>Donor Dev't:</i>		0
Total	50,000	87,544

Output: District Roads Maintenance (URF)

No. of bridges maintained	5 (Maintained by Central Government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Okee bridge at Kotomor maintained,Buluzi raod in Wol -Kitgum road)	5 (Maintained by Central Government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo ,Okee bridge at Kotomor maintained,Buluzi raod in Wol -Kitgum road)
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi - Rufugree road,Kalongo Lomoi road,Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, commpletion of Adilang to Nam odio road)	54 (Mechanized road maintenance at Kazi kazi - Rufugree road,Kalongo Lomoi road,Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, commpletion of Adilang to Nam odio road)
Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads
<i>Conditional transfers for Road Maintenance</i>		210,631
<i>Conditional transfers for feeder roads maintenance workshops</i>		76,509
<i>Conditional transfers to feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	221,388	287,139
<i>Donor Dev't:</i>		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
<i>Other Structures</i>		15,000

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		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 (Rufeggee camp border via Arum to Kazi kazi)	14 (Rufeggee 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
<i>Other Structures</i>		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
<i>Other Structures</i>		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, 1quarterly 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, 1quarterly report submitted to ministry in Kampala, 2 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
General Staff Salaries		3,219
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		4,852
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		1,280
Small Office Equipment		0
Information and communications technology (ICT)		0
Travel abroad		0
Fuel, Lubricants and Oils		4,652
Maintenance - Vehicles		0
Wage Rec't:	4,128	3,219
Non Wage Rec't:	2,500	2,200
Domestic Dev't:	8,893	8,884
Donor Dev't:	5,733	
Total	21,253	14,303

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 (District wide)	15 (District wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters in Works office)	1 (District Headquarters in Works office)
No. of sources tested for water quality	15 (District wide)	15 (District wide)
Non Standard Outputs:		1 Planning and advocacy meeting at the District headquarters 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, regular data collection and
Allowances		3,200
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,618	3,200
<i>Donor Dev't:</i>		
Total	7,618	3,200

Output: Support for O&M of district water 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
<i>Allowances</i>		1,200
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		660
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,948	1,860
<i>Donor Dev't:</i>		
Total	4,948	1,860

Output: Promotion of Community Based 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)

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Verification 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
<i>Allowances</i>		2,200
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		458
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	3,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	3,608

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00 0	02 (omot p/s in Arum sub county and Wipolo in Arum)
Non Standard Outputs:		None
<i>Other Fixed Assets (Depreciation)</i>		14,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,074	14,294

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	4,074	14,294
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	03 (Kwonkic in paicam parish - Lamiyo SC, Okwalomara in Atece parish- Omot SC and at Atup in Apobo parish - Kotomor Sub county)
Non Standard Outputs:		None
<i>Other Fixed Assets (Depreciation)</i>		21,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,110	21,441
<i>Donor Dev't:</i>		0
Total	6,110	21,441
Output: Borehole drilling and rehabilitation		
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-Omot 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
<i>Other Fixed Assets (Depreciation)</i>		245,101

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	3 Months salary paid to 2 staffs and small office equipments supplied	3 Months salary paid to 2 staffs and small office equipments supplied
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 Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Quarterly Monitoring and inspection of exploitation of forest and forest products)	1 (Quarterly Monitoring and inspection report produced)
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Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Monitoring and inspection of exploitation of forest and forest products	Monitoring and inspection of exploitation of forest and forest products
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Training of wetland management committees in Omot and Arum)	0 (None)
Non Standard Outputs:		None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	913	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Training local environment committees in 4 LLGS)	01 (Sensitization on environmental conservation done)
Non Standard Outputs:	Training local environment committees in LLGS	Office furniture and cabinets for Landboard purchased
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		6,381
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	6,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	6,381
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and evaluation of environmental compliance in 16 LLGs)	1 (Monitoring and evaluation of environmental compliance in 16 LLGs)
Non Standard Outputs:	Monitoring and evaluation of environmental compliance	None
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Enforcement of environmental compliance in 16 LLGs)	01 (Enforcement of environmental compliance in 16 LLGs)
Non Standard Outputs:	Enforcement of environmental compliance	None
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	429	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	429	0

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

Non Standard Outputs:	3 district staff paid basic salary monthly 1 quarterly submission of reports done 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
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		162
<i>Telecommunications</i>		47
<i>General Staff Salaries</i>		7,609
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,120

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 sub county CDOs paid their hard to reach allowance monthly)	0 (All the 16 LLGs in the District receive at 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 Binding		552
Bank Charges and other Bank related costs		1,074
Information and communications technology (ICT)		0
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:		
Total	12,321	21,951

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

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,941
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,421	4,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,421	4,181

Output: Gender Mainstreaming

Non Standard Outputs:	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted 1 women day celebrated 1 pu	1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 1 Radio talkshows carried out 1 support supervision and monitoring conducted 1 women day celebrated 1 pu
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,413	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,413	0

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
<i>Allowances</i>		3,947
<i>Hire of Venue (chairs, projector, etc)</i>		290
<i>Special Meals and Drinks</i>		4,106

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Output: Support to Disabled and the Elderly

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 1 technical support supervision and monitoring conducted 1 radio talkshow conducted	1 quarterly disability executive meeting conducted at the district H/Q 1 technical support supervision 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

Additional information required by the sector on quarterly Performance

none

10. Planning

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	3 staff paid monthly salaries 3 workshops and seminars attended 3 TPC minutes produced Computers and other working equipments maintained 2 reports submitted to MoFPED	3 staff paid monthly salaries 3 workshops and seminars attended 3 TPC minutes produced Computers and other working equipments maintained
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
Wage Rec't:	4,572	3,898
Non Wage Rec't:	4,000	6,147
Domestic Dev't:		
Donor Dev't:		
Total	8,572	10,045

Output: District Planning

No of qualified staff in the Unit	2 (Statistical Assistant and Population officer)	2 (Senior Planner and Driver)
No of minutes of Council meetings with relevant resolutions	2 (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 identified locations)	3 (Meetings held in the District Headquarters)
Non Standard Outputs:	Final documentation	1 consultative meeting held in the Town Council Training on 5 year DDP conducted
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:		
Total	3,000	3,106

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**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
<i>Allowances</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Small Office Equipment</i>		760
<i>Fuel, Lubricants and Oils</i>		1,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	4,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	4,878

Output: Demographic data collection

Non Standard Outputs:	3000 birth certificates issued	None
<i>Classified Expenditure</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	193,370	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	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
<i>Allowances</i>		110
<i>Travel inland</i>		210
<i>Maintenance – Machinery, Equipment & Furniture</i>		5,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	5,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	5,626

Output: Monitoring and Evaluation of Sector plans

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	1 Monitoring 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 (Administrative)**

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 (Depreciation)		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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Payment of retention Environmental mitigation measures undertaken	None
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 Service Delivery)

Vote: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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: 611 Agago District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,459,212	2,886,733
<i>Non Wage Rec't:</i>	2,123,078	2,123,078
<i>Domestic Dev't:</i>	2,758,405	2,758,405
<i>Donor Dev't:</i>		
Total	7,790,447	7,790,447

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	122		N/A
221008 Computer supplies and Information Technology (IT)	0	230		N/A
221009 Welfare and Entertainment	800	2,524	315.5%	
221010 Special Meals and Drinks	0	1,068		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	8,378	698.2%	
221012 Small Office Equipment	600	545	90.8%	
221014 Bank Charges and other Bank related costs	0	1,081		N/A
222001 Telecommunications	0	86		N/A
223004 Guard and Security services	0	2,000		N/A
224004 Cleaning and Sanitation	0	1,090		N/A
224006 Agricultural Supplies	0	513,968		N/A
227001 Travel inland	1,200	6,395	532.9%	
227002 Travel abroad	0	6,070		N/A
227004 Fuel, Lubricants and Oils	18,619	29,463	158.2%	
228002 Maintenance - Vehicles	0	87,378		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600		N/A
228004 Maintenance – Other	0	770		N/A
Wage Rec't:	132,123	Wage Rec't: 429,655	Wage Rec't:	325.2%
Non Wage Rec't:	301,839	Non Wage Rec't: 1,125,284	Non Wage Rec't:	372.8%
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	433,961	Total 1,554,939	Total	358.3%

Output: Human Resource Management

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

211103 Allowances	3,300	26,813	812.5%
221008 Computer supplies and Information Technology (IT)	0	270	N/A
221010 Special Meals and Drinks	1,200	102	8.5%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	860	750	87.2%	
227004 Fuel, Lubricants and Oils	240	9,408	3920.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	37,343	622.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	37,343	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 designated training institutions. Discretionary capacity building opportunities conducted)	10 (Orientation training conducted members of district land board inducted LLG leaders trained on good governance career development training held and skilled development training discretionary capacity building opportunities identified and conducted)	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 Drinks	4,317	1,500	34.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	2,100	2,000	95.2%	
221014 Bank Charges and other Bank related costs	780	783	100.4%	
227004 Fuel, Lubricants and Oils	3,000	1,148	38.3%	
228003 Maintenance – Machinery, Equipment & Furniture	200	180	90.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	4,420	Non Wage Rec't:	55.3%
Domestic Dev't:	72,317	75,573	Domestic Dev't:	104.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,317	79,993	Total	99.6%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(6 Quarterly support supervision.monitoring and mentoring reports produced 6 coordination meetings held 4 special case meetings held 02 support to planning process in conducted)	48 (Staff establishment at District level)	0	None
Non Standard Outputs:	2 quarterly support supervision, monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held Letters delivered at 16 LLGs			

Expenditure

211103 Allowances	3,400	4,531	133.3%	
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A	
221012 Small Office Equipment	0	100	N/A	
222002 Postage and Courier	0	740	N/A	
224002 General Supply of Goods and Services	0	2,000	N/A	
227001 Travel inland	1,680	1,960	116.7%	
227004 Fuel, Lubricants and Oils	2,600	2,377	91.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,700	11,908	Non Wage Rec't:	71.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,700	11,908	Total	71.3%

Output: Public Information Dissemination

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Radio Talk shows conducted 4 Public dissemination on Government programme conducted District database updated Office equipment purchased	3 radio talk shows conducted Database at registry established mobilising the community on government programmes done Airtime purchased Small office equipments purchased Working materials maintained Stationary purchased Letters distributed to 16 LL
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Expenditure

211103 Allowances	800	200	25.0%
221009 Welfare and Entertainment	400	80	20.0%
221011 Printing, Stationery, Photocopying and Binding	200	160	80.0%
221012 Small Office Equipment	500	400	80.0%
222001 Telecommunications	200	140	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	980	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	980	32.7%

Output: Office Support services

0 None

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	purchase Of 60 reams of paper maintanace of photo copiers compound cleaned Small office equipments purchased
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Expenditure

211103 Allowances	2,824	1,140	40.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	2,040	113.3%
227001 Travel inland	0	160	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,624	3,340	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,624	3,340	72.2%

Output: Assets and Facilities Management

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Survey report produced Office chairs and tables purchased)	5 (Districtwide)	0	None
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No. of monitoring reports generated	()	4 (4 monitoring reports produced)	0	
Non Standard Outputs:		Office equipments purchased		

Expenditure

221012 Small Office Equipment	2,000	2,322	116.1%
228004 Maintenance – Other	6,000	4,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	6,322	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	6,322	79.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	4 (4 monitoring reports produced at the district Headquarters)	100.00	None
No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	4 (All the projects sites in the district)	100.00	
Non Standard Outputs:	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	03 round of routine check up is done Radio talk shows conducted		

Expenditure

211103 Allowances	9,600	4,557	47.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	720	60.0%
221012 Small Office Equipment	0	50	N/A
227004 Fuel, Lubricants and Oils	5,200	6,051	116.4%
228002 Maintenance - Vehicles	0	2,350	N/A

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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 Management

0 None

Non Standard Outputs:	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other consumables procured 8 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 files and other small office equipments procured	3 facilitations for collection of relevant documents from Pader
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Expenditure

211103 Allowances	3,400	1,600	47.1%
221009 Welfare and Entertainment	200	80	40.0%
221011 Printing, Stationery, Photocopying and Binding	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%
Total	8,000	Total	2,480	Total	31.0%

Output: Procurement Services

0 None

Non Standard Outputs:	3 adverts run on National Newspaper 10 Contract committee meeting 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	1 adverts run on National Newspaper 6 Contract committee meeting held 2 documents submitted to the Solitor General's 3 Evaluation reports produced
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Expenditure

211103 Allowances	6,200	1,600	25.8%
221007 Books, Periodicals & Newspapers	900	200	22.2%
221010 Special Meals and Drinks	800	80	10.0%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **1,200** 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)**

0 None

Non Standard Outputs: 1 tri cycle motorcycle bought for Secretary of Administration District Land acquired for expansion
Office furniture supplied
Office storage facilities bought
1 Generator house constructed
Electricity connected to the district headquarters
1 ceremonial shade constructed
4 vehicles repaired at the district headquarters

Expenditure

231006 Furniture and fittings (Depreciation) **45,485** 43,070 94.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	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 by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/04/2014 (3 Reports submitted to MoFPED Small office equipments purchased)	#Error	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	Audit queries responded to Held meeting at URA offices) Staff paid monthly salary 2 Monitoring and mentoring report produced Stationery purchased 10 facilitations to the bank 02 revenue mobilisation report produced 2 facilitation of CFO to Kampala and Auditor General Office
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Expenditure

211101 General Staff Salaries	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 and Oils	4,600	5,776	125.6%		
221007 Books, Periodicals & Newspapers	500	300	60.0%		
221009 Welfare and Entertainment	1,000	1,140	114.0%		
221011 Printing, Stationery, Photocopying and Binding	4,200	9,381	223.3%		
221014 Bank Charges and other Bank related costs	2,000	640	32.0%		
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%
Non Wage Rec't:	37,750	Non Wage Rec't:	33,901	Non Wage Rec't:	89.8%
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	52,060	Total	139,889	Total	268.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500 (35% of LST mobilised from the 13 sub counties in the district)	396000 (Revenue mobilised from all the 13 sub counties of Wol, Parabongo, Paimol, Lukole, Omiya Pacwa, Lapono, Adilang, Kotomor, Patongo, Omot, Lira Palwo and Lamiyo.)	11314.29	None
Value of Other Local Revenue Collections	()	1600000 (Other licences from the 13 sub counties)	0	
Value of Hotel Tax Collected	()	0 (None)	0	

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Other revenue sources are mobilised collected and 35% remitted to the district, New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties Revenue books procured

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2015 (District Headquarters)	0	None
Date of Approval of the Annual Workplan to the Council	30/04/2014 (approved annual work plan and budget in place)	28/05/2015 (Budget approved at district)	#Error	
Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministries	4 consultative meeting held 4 reports submitted to MoFPED Printer repaired CFO facilitated to MoFPED		

Expenditure

211103 Allowances	9,000	5,101	56.7%
221005 Hire of Venue (chairs, projector, etc)	500	50	10.0%
221008 Computer supplies and Information Technology (IT)	0	430	N/A
221009 Welfare and Entertainment	800	304	37.9%
221010 Special Meals and Drinks	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,110	61.7%
227001 Travel inland	2,400	640	26.7%
227004 Fuel, Lubricants and Oils	2,800	1,411	50.4%
228002 Maintenance - Vehicles	1,000	750	75.0%
228004 Maintenance – Other	500	830	166.0%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	11,026	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	11,026	Total	44.1%

Output: LG Expenditure mangement Services

0 None

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	2 Repairs done on motor vehicles, 2 safes supplied, 2 staffs facilitated to the CID office and public service respectively
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Expenditure

211103 Allowances	8,400	1,890	22.5%
221014 Bank Charges and other Bank related costs	3,000	218	7.3%
224002 General Supply of Goods and Services	0	19,440	N/A
227004 Fuel, Lubricants and Oils	3,600	1,260	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	22,808	91.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	22,808	91.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	30/06/2015 (Final Accountst submitted to Auditor's General office in Gulu,motor vehicle repaired, interns facilitated, and 1 staff facilitated for a retreat)	#Error	None
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Non Standard Outputs:	Relevant books of account purchased	None
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Expenditure

211103 Allowances	12,000	670	5.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	275	5.5%
221012 Small Office Equipment	8,000	3,014	37.7%
227004 Fuel, Lubricants and Oils	0	840	N/A
228002 Maintenance - Vehicles	0	15,640	N/A

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,040	<i>Non Wage Rec't:</i>	20,438	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,040	Total	20,438	Total	58.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Fuel provided for routine operation of Speaker's and Clerk's offices, District Speaker and Clerk to Council facilitated to attend workshops and seminars at specified venues, Speaker and Clerk facilitated for mentoring of LLG councils through out the district, stationary and small office equipments procured, existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid, consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held, reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,</p>	<p>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</p>		
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	80,816	15,809	19.6%
213002 Incapacity, death benefits and funeral expenses	298	756	253.8%
213004 Gratuity Expenses	32,640	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:		0	0.0%
Non Wage Rec't:	141,643	180,536	127.5%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	151,643	190,536	125.6%

Output: LG procurement management services

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Investment projects completed, adverts for works, supplies and services done, bid documents prepared, contracts and evaluation committee meetings facilitated at the district headquarters, contract documents submitted to Solicitor General's office, quarterly reports prepared and submitted to PPDA, office stationery and small office equipments purchased, consultations with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, 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,
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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

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary and gratuity to DSC Chairperson paid for 12 months at the District headquarters, allowances to DSC members and other technical persons paid , retainer fee to 4 DSC members paid for 12 months at the district headquarters, computer and its accessories purchased, office equipments and furniture purchased, relevant law books and guidelines purchased, office stationary and small office equipments purchased, fuel provided for routine office operations, quarterly reports prepared and submitted to PSC and other relevant offices, consultations made with relevant offices , study tour/exchange visits conducted, damaged office equipments and facilities repaired, , Chairman and Secretary facilitated to attend workshops and seminars at specified locations, annual subscription to DSC Associations paid, meals and refreshments provided to members, social contributions made, staff training and mentorship conducted, supervision of lower government facilities conducted	Salary of DSC Chairperson paid for 12 months, retainer fee for 4 DSC members paid for 12 months, two DSC meetings held for validation of primary school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purchased to
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Expenditure

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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 conducted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consultations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refreshment provided to members,)	0 (2 DLB meetings held at district headquarters. 30% PAYE out of pay to DLB members.)	.00	
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 Telecommunications	100	20	20.0%
224002 General Supply of Goods and Services	0	6,643	N/A
227001 Travel inland	1,120	560	50.0%
227004 Fuel, Lubricants and Oils	2,890	722	25.0%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,622	<i>Non Wage Rec't:</i>	15,319	<i>Non Wage Rec't:</i>	59.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,622	Total	15,319	Total	59.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 meetings to be held at district Headquarters)	6 (Council Hall at District Headquarters)	150.00	None
No. of Auditor General's queries reviewed per LG	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)	4 (3 PAC meetings were held at the district headquarters, Photocopied the Auditor General's report)	23.53	
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured,		

Expenditure

211103 Allowances	10,000	10,334	103.3%
221010 Special Meals and Drinks	900	1,233	137.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,040	69.3%
222001 Telecommunications	100	20	20.0%
224002 General Supply of Goods and Services	0	455	N/A
227001 Travel inland	500	424	84.7%
227004 Fuel, Lubricants and Oils	1,277	280	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,377	13,786	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,377	13,786	75.0%

Output: LG Political and executive oversight

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office 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, monitoring of government projects done twice throughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarters
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Expenditure

211101 General Staff Salaries	154,993		154,993		100.0%
211103 Allowances	19,787		68,085		344.1%
213002 Incapacity, death benefits and funeral expenses	200		200		100.0%
221010 Special Meals and Drinks	456		496		108.8%
221011 Printing, Stationery, Photocopying and Binding	400		2,865		716.3%
221012 Small Office Equipment	0		500		N/A
221014 Bank Charges and other Bank related costs	0		150		N/A
224002 General Supply of Goods and Services	0		424		N/A
227001 Travel inland	0		170		N/A
227004 Fuel, Lubricants and Oils	8,506		17,477		205.5%
228002 Maintenance - Vehicles	0		4,833		N/A
Wage Rec't:	154,993	Wage Rec't:	154,993	Wage Rec't:	100.0%
Non Wage Rec't:	33,268	Non Wage Rec't:	95,200	Non Wage Rec't:	286.2%
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	188,261	Total	250,194	Total	132.9%

Output: Standing Committees Services

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months

Councilors paid allowances for 6 months
PWD councillors attended international day
Attended annual symposium

Expenditure

211103 Allowances	31,200	188,209	603.2%
221010 Special Meals and 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 Oils	0	605	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	149,400	190,128	127.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	149,400	190,128	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**

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	68,200	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%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,000	1,817	90.8%	
224001 Medical and Agricultural supplies	1,250	750	60.0%	
224002 General Supply of Goods and Services	0	46,691	N/A	
227001 Travel inland	4,000	9,794	244.8%	
227004 Fuel, Lubricants and Oils	11,000	19,035	173.0%	
228002 Maintenance - Vehicles	3,000	2,305	76.8%	
Wage Rec't:	68,200	Wage Rec't: 61,156	Wage Rec't: 89.7%	
Non Wage Rec't:	35,710	Non Wage Rec't: 194,993	Non Wage Rec't: 546.1%	
Domestic Dev't:	12,000	Domestic Dev't: 16,266	Domestic Dev't: 135.5%	
Donor Dev't:	16,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	131,910	Total 272,414	Total 206.5%	

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 (Carried out technical backstopping and inspection for quality assurance 4 report on Technical 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 communities of the 16 LLGs on the management of weeds pests and diseases. 1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county. Purchase of spares 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 Telecommunications	0	25	N/A
227001 Travel inland	0	955	N/A
227004 Fuel, Lubricants and Oils	4,000	7,386	184.7%
228004 Maintenance – Other	1,000	495	49.5%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,845	<i>Non Wage Rec't:</i>	17,194	<i>Non Wage Rec't:</i>	145.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,845	Total	17,194	Total	145.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	1250 (slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponi ,Paimol, Omiya pachwa Wol Trading centres)	108.70	None
No of livestock by types using dips constructed	0 ()	0 (None)	0	
No. of livestock vaccinated	56000 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	4000 (4000 of Livestock vaccinated in all the 16 LLGs in the district)	7.14	
Non Standard Outputs:	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals.	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for qual		

Expenditure

211103 Allowances	3,300	5,028	152.4%
221011 Printing, Stationery, Photocopying and Binding	650	358	55.1%
222001 Telecommunications	100	25	25.0%
224001 Medical and Agricultural supplies	3,365	11,594	344.5%
224002 General Supply of Goods and Services	0	53,692	N/A
227001 Travel inland	580	926	159.7%
227004 Fuel, Lubricants and Oils	2,850	5,623	197.3%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,845	Non Wage Rec't:	77,246	Non Wage Rec't:	652.1%
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	11,845	Total	77,246	Total	652.1%

Output: Fisheries regulation

Quantity of fish harvested	5000 (4 reports on fish harvested from kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	900 (fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)	18.00	None
No. of fish ponds stocked	6 (Reports on fish pond stocking-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	4 (4 fish pond stocked in Omot sub county and kalongo TC with 4000 fish fry)	66.67	
No. of fish ponds constructed and maintained	6 (quarterly report on construction and stocking of 6 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	5 (Lamiyo,Kalongo)	83.33	
Non Standard Outputs:	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 1 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs	3 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming 2 reports quarterly inspection of fish for quality assurance 2 reports on groups of farmers tr		

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%
224001 Medical and Agricultural supplies	2,800	980	35.0%
224002 General Supply of Goods and Services	0	1,000	N/A
227001 Travel inland	580	764	131.7%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	1,150	38.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,660	7,136	66.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,660	7,136	66.9%	

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

0 None

Non Standard Outputs:	Constraction of 3 cattle crushes in Adilang,Lukole and Lapono. Completion of payment for slaughter house at Kalongo TC 4 Motorcycles maintained 4 monitoring reports produced	Cattle crush constructed at Lapono,Adilang and Lukole
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Expenditure

231007 Other Fixed Assets (Depreciation)	51,000	54,596	107.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	64,266	60,735	94.5%	
Donor Dev't:		0	0.0%	
Total	64,266	60,735	94.5%	

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

No of businesses issued with trade licenses	()	100 (In all the 3 Town Councils of Patongo,Kalongo and Agago and the 13 LLGs in the district)	0	None
No of businesses inspected for compliance to the law	80 (In all the 3 Town Councils of Patongo,Kalongo and Agago and the 13 LLGs in the district)	50 (3 Town Councils of Patongo,Kalongo and Agago and the 13 LLGs in the district)	62.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Trade sensitisation conducted in all the 16 LLGs in the district at least once)	8 (Patongo TC,Adilang,Kotomor and Patongo scty)	50.00	
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	03 (Three awareness conducted at Radio stations in Pader Town Council)	75.00	
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	2 reports on quarterly market survey disseminated, SACCOS group report discussed		

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Market Linkage Services

No. of market information reports disseminated	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	3 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	75.00	None
No. of producers or producer groups linked to market internationally through UEPB	01 (Planned to linkBee Honey Processing Group in Lukole and Wol to international Market)	4 (Lukole bee keepers linked to international market)	400.00	
Non Standard Outputs:	6 groups initiated for commercial farming	4 groups initiated for commercial farming by the development partners		

Expenditure

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapon, Lirapalwo and Patongo sub counties)	7 (Kotomor and Omiya Pachwa cooperative groups supervised Mobilisation of the community to form farmers' groups by a District team Mobilisation and sensitization of farmers throughout the district)	77.78	
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Non Standard Outputs:

None

Expenditure

211103 Allowances	1,000	23,306	2330.6%	
221011 Printing, Stationery, Photocopying and Binding	0	120	N/A	
227004 Fuel, Lubricants and Oils	600	3,038	506.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,600	26,464	Non Wage Rec't:	1654.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,600	26,464	Total	1654.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (District headquarters)	no (None)	#Error	None
No. of value addition facilities in the district	3 (Agro processing machines supplied at Omiya Pacwa, Parabongo and Arum)	03 (Omiya Pacwa, Parabongo and Arum)	100.00	
No. of producer groups identified for collective value addition support	3 (Omiya Pacwa, Arum and Parabongo)	0 (None)	.00	
No. of opportunities identified for industrial development	01 (District wide)	0 (None)	.00	
Non Standard Outputs:	Supervision reports produced, Commissioning done	None		

Expenditure

224001 Medical and Agricultural supplies	0	44,792	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,000	44,792	Domestic Dev't:	93.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,000	44,792	Total	93.3%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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, projector, etc)	20,000	3,500	17.5%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	21,000	6,160	29.3%	
221010 Special Meals and Drinks	51,000	13,281	26.0%	
221011 Printing, Stationery, Photocopying and Binding	23,500	10,739	45.7%	
227004 Fuel, Lubricants and Oils	115,736	46,764	40.4%	
228002 Maintenance - Vehicles	37,000	1,850	5.0%	
221012 Small Office Equipment	15,500	4,763	30.7%	
221014 Bank Charges and other Bank related costs	6,000	1,009	16.8%	
221017 Subscriptions	0	250	N/A	
222001 Telecommunications	4,000	2,198	54.9%	
224004 Cleaning and Sanitation	0	1,045	N/A	
227001 Travel inland	30,000	22,757	75.9%	
Wage Rec't:	1,846,751	Wage Rec't: 1,885,556	Wage Rec't:	102.1%
Non Wage Rec't:	664,817	Non Wage Rec't: 432,171	Non Wage Rec't:	65.0%
Domestic Dev't:	18,936	Domestic Dev't: 44,526	Domestic Dev't:	235.1%
Donor Dev't:	640,000	Donor Dev't: 450,872	Donor Dev't:	70.4%
Total	3,170,504	Total 2,813,124	Total	88.7%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)	3247 (Dr. Ambrosoli Memorial Hospital Kalongo)	81.18	None
Number of inpatients that visited the NGO hospital facility	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)	12799 (Dr. Ambrosoli Memorial Hospital Kalongo)	91.42	
Number of outpatients that visited the NGO hospital facility	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)	25526 (Dr. Ambrosoli Memorial Hospital Kalongo)	102.10	
Non Standard Outputs:	transfer to Mid wifery school	Transfer to Mid wifery school		

Expenditure

263318 Conditional transfers for NGO Hospitals	550,849	550,848	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	550,849	Non Wage Rec't: 550,848	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	550,849	Total 550,848	Total	100.0%

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

%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Ogwang Kamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	106.79	
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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	
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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	
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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	
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% 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	
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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	
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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	
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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 purchased		
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Expenditure

263313 Conditional transfers for PHC- Non wage	123,337	123,337	100.0%	
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	123,337	<i>Non Wage Rec't:</i>	123,337	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	123,337	Total	123,337	Total	100.0%

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

Non Standard Outputs:	Rehabilitation at Lira palwo HC III	1 laptop and 1 printer purchased	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	30,437	17,943	59.0%		
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:	30,437	Domestic Dev't:	17,943	Domestic Dev't:	59.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30.437	Total	17.943	Total	59.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	(Completion of general wards at Kabala HC II and Laita HC II)	0 (Payment of retention)	0	None
No of healthcentres constructed	3 (Fencing of three Health centres at Kuywee HC II, Lapirin HC II and Acuru HC II)	4 (Kuywee HC II, Lapirin HC II, Kwonkic HC II and Acuru HC II)	133.33	
Non Standard Outputs:	Completion of Kabala HC II and Laita HC II	None		

Expenditure

231001 Non Residential buildings (Depreciation)	120,748	114,985	95.2%		
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	Domestic Dev't:	114,985	Domestic Dev't:	95.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,748	Total	114,985	Total	95.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	None
No of staff houses constructed	1 (Lira kakat HC II)	1 (staff house completed at Lira kakat HC II)	100.00	
Non Standard Outputs:	4 stance latrine at Lira Kakat HC II	None		

Expenditure

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation) **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 and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0	None
No of maternity wards constructed	1 (Kwonkic HC II)	0 (Retention payment Commissioning)	.00	
Non Standard Outputs:	03 Supervision reports produced 01 commissioning	01 commissioning		

Expenditure

231001 Non Residential buildings (Depreciation) **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-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Lira Palwo HC III)	0 (commissioning)	.00	None
No of OPD and other wards constructed	2 (maternity ward construction at Odokomit HC II and Kokil HC II)	2 (maternity ward construction at Odokomit HC II and Kokil HC II)	100.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation) **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%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	920 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokotiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Locum PS,Gotatonga	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokotiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS, Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS Patongo Sub county	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

920 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools. :Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS

Lira Palwo Scty
Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS

Lamiyo Scty
,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS

Arum Sub county
Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS

Laponi sub county
Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,

Paimol sub county
Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS

Patongo Sub county
Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS

Kotomor Sub County
Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS

Lukole Sub county
Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira

920 (:Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS

Lira Palwo Scty
Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS

Lamiyo Scty
,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS

Arum Sub county
Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS

Laponi sub county
Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,

Paimol sub county
Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS

Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS

Patongo Sub county
Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS

Kotomor Sub County
Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS

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

100.00

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

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

211101 General Staff Salaries	6,337,520	6,337,516	100.0%
211103 Allowances	651,439	238,955	36.7%
221003 Staff Training	17,600	11,948	67.9%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

221011 Printing, Stationery, Photocopying and Binding	1,528	50	3.3%	
227004 Fuel, Lubricants and Oils	8,520	5,142	60.4%	
Wage Rec't:	6,337,520	Wage Rec't: 6,337,516	Wage Rec't:	100.0%
Non Wage Rec't:	651,487	Non Wage Rec't: 229,540	Non Wage Rec't:	35.2%
Domestic Dev't:	27,600	Domestic Dev't: 26,555	Domestic Dev't:	96.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,016,607	Total 6,593,611	Total	94.0%

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

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of student drop-outs	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	100.00	
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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 ACHOLPIL LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPIL LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872	100.00	

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263311 Conditional transfers for Primary Education	655,369	652,427	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	655,369	652,427	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	655,369	652,427	99.6%

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

No. of classrooms constructed in UPE	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)	100.00	None
No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	0 (None)	.00	
Non Standard Outputs:	,4 monitoring of contract works,production of reports,10 supervision carried out,handing over sites done,1 commissisoning done at the sites,	URA levied fine to district for None Compliance 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,		

Expenditure

231001 Non Residential buildings (Depreciation)	118,243	164,006	138.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,243	164,006	138.7%
Donor Dev't:		0	0.0%
Total	118,243	164,006	138.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
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Vote: 611 Agago District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of classrooms constructed in UPE	14 (completing of classroom blocks at Longor, Namabili P.S., Ayika P.S., Okwadoko P.S., Atece P.S., Wimunupecek P.S., Ladigo P.S., Ajali Lajwa P.S., Omot P.S., Lomoi P.S., Lokabar Kilokokitiyo PS, Lamiyo PS, Lacek PS)	8 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S.)	57.14	
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Non Standard Outputs:	project sites monitored, support supervision provided, sites handed to contractors, completed projects commissioned.	None
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Expenditure

231001 Non Residential buildings (Depreciation)	446,304	446,367	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	446,304	446,367	100.0%
Donor Dev't:		0	0.0%
Total	446,304	446,367	100.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (None)	0	None
No. of latrine stances constructed	01 (Wipolo Soloti in Omiya Pacwa)	01 (Barotiba Ps in Patongo Sub county)	100.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	9,809	8,475	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,809	8,475	86.4%
Donor Dev't:		0	0.0%
Total	9,809	8,475	86.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	2 (Bar Otiba in Patongo and Geregere in Omot)	01 (Payment of retention for latrine at Moo Dege PS)	50.00	
Non Standard Outputs:		None		

Expenditure

231001 Non Residential buildings (Depreciation)	20,191	26,581	131.6%
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,191	<i>Domestic Dev't:</i>	26,581	<i>Domestic Dev't:</i>	131.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,191	Total	26,581	Total	131.6%

Output: PRDP-Teacher house construction and rehabilitation

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

Expenditure

231002 Residential buildings (Depreciation)	139,893	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	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 furniture to primary schools

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

Expenditure

231006 Furniture and fittings (Depreciation)	4,282	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	4,140	Domestic Dev't: 96.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	4,282	4,140	Total 96.7%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Supply of desks at Kilokokitiyo Lamiyo, Kaket, Acuru, Lomoi, Wang Lobo, and Ogong P.S.)	72 (Wang Lobo, and Ogong P.S.)	33.33	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Supervision and monitoring reports produced Supervision and monitoring reports produced

Expenditure

231006 Furniture and fittings (Depreciation)	21,200	30,554	144.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,200	30,554	144.1%
Donor Dev't:		0	0.0%
Total	21,200	30,554	144.1%

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

No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	None
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	
No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	93 (St Charles Lwanga Kalongo (23) Adilang SS (16) Akwang SS (17), Patongo SS (11), Lira Palwo SS (11), Omot SS (15))	104.49	
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	2 monitoring report produced 2 training on cross cutting issues conducted		

Expenditure

211101 General Staff Salaries	777,173	777,172	100.0%
211103 Allowances	197,779	140,520	71.0%
Wage Rec't:	777,173	777,172	100.0%
Non Wage Rec't:	197,779	140,520	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	974,952	917,692	94.1%

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

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

None

Expenditure

263306 Conditional transfers for Secondary Salaries	482,281	460,730	95.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	482,281	460,730	95.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	482,281	460,730	95.5%

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

No. of students in tertiary education	168 (Kalongo Technical Institute)	202 (Kalongo Technical Institute)	120.24	None
No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)	100.00	

Non Standard Outputs:

None

Expenditure

211101 General Staff Salaries	242,791	242,792	100.0%
Wage Rec't:	242,791	242,792	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	242,791	242,792	100.0%

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

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored	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
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Expenditure

211101 General Staff Salaries	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 other Bank related costs	840	1,069	127.2%
224002 General Supply of Goods and Services	0	560	N/A
227001 Travel inland	17,600	300	1.7%
227004 Fuel, Lubricants and Oils	23,600	11,363	48.1%
Wage Rec't:	42,661	42,660	Wage Rec't: 100.0%
Non Wage Rec't:	26,600	25,700	Non Wage Rec't: 96.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	80,000	0	Donor Dev't: 0.0%
Total	149,261	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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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)		
No. of tertiary institutions inspected in quarter	03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	100.00	
No. of inspection reports provided to Council	03 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)	33.33	
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)	100.00	
Non Standard Outputs:	Termly supervision reports produced 4 submission of inspection reports to MoES	Termly supervision reports produced 2 submission of inspection reports to MoES		
Expenditure				
211103 Allowances	8,000	15,120	189.0%	
221011 Printing, Stationery, Photocopying and Binding	1,070	1,028	96.1%	
227004 Fuel, Lubricants and Oils	8,800	15,097	171.6%	
228002 Maintenance - Vehicles	1,600	825	51.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,070	<i>Non Wage Rec't:</i> 32,069	<i>Non Wage Rec't:</i> 159.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,070	Total 32,069	Total 159.8%	

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 12 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased	4 staff paid their 12 monthly salary 8 reports submitted to UNRA in Kampala 9 workshops attended Small office equipments purchased Gang leaders interviewed Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Adilang	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel inland	1,800	420	23.3%
227004 Fuel, Lubricants and Oils	8,259	2,813	34.1%
228004 Maintenance – Other	0	309,583	N/A
211101 General Staff Salaries	48,800	12,369	25.3%
211103 Allowances	11,000	5,202	47.3%
Wage Rec't:	48,800	12,369	25.3%
Non Wage Rec't:	16,059	3,940	24.5%
Domestic Dev't:	20,189	314,278	1556.7%
Donor Dev't:		0	0.0%
Total	85,048	330,587	388.7%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	24 (District wide)	0 (None)	.00	None
No. of people employed in labour based works	46 (District wide)	0 (None)	.00	

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 60 boxes of stationery procured None
 1 computer procured
 6 working equipments maintained
 Furniture procured

Expenditure

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

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

No of bottle necks removed from CARs 16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.) 16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.) 100.00 None

Non Standard Outputs: Monitoring reports produced

Expenditure

263312 Conditional transfers for Road Maintenance	76,509	71,509	93.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	76,509	71,509	Domestic Dev't: 93.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	76,509	71,509	Total 93.5%

Output: Urban Roads Resealing

Length in Km of urban roads resealed 03 (Low cost sealing at Patongo Town Council) 03 (Patongo Town Council) 100.00 None

Non Standard Outputs: Patongo Town Council

Expenditure

242003 Other	200,000	87,544	43.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	200,000	87,544	Domestic Dev't: 43.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	200,000	87,544	Total 43.8%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	237 (District wide)	237 (District wide)	100.00	None
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi - Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	54 (Mechanized road maintenance at Kazi kazi - Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	100.00	
No. of bridges maintained	5 (Maintained by central government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)	5 (Maintained by Central Government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Okee bridge at Kotomor maintained, Buluzi road in Wol - Kitgum road)	100.00	
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads Payments of completed work of previous FY 2010/11 at Lukole - Awuc, Kabala - Kaket road	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads		

Expenditure

263312 Conditional transfers for Road Maintenance	457,478	723,853	158.2%
263323 Conditional transfers for feeder roads maintenance workshops	76,509	76,509	100.0%
321423 Conditional transfers to feeder roads maintenance workshops	351,564	87,891	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	885,551	888,253	100.3%
Donor Dev't:		0	0.0%
Total	885,551	888,253	100.3%

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

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Plumbing work of District Engineer's office block completed Tilting work completed	Payment for Office block tiles at Works office at Agago District Headquarters
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Expenditure

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	54 (Mechanized road maintenance done)	14 (Rufeguee camp border via Arum to Kazi kazi)	25.93	None
Length in Km. of rural roads constructed	17 (Completion of Odokomit to Olyelowidyl)	17 (Adilang to Namodio)	100.00	
Non Standard Outputs:	Monitoring reports produced, Supervision reports produced	Monitoring and supervision reports produced		

Expenditure

312104 Other Structures	183,586	115,665	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	183,586	115,665	63.0%
Donor Dev't:		0	0.0%
Total	183,586	115,665	63.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	54 (District identified roads)	0 (None)	.00	None
Length in Km. of rural roads constructed	45 (Rural Roads maintained)	45 (Districtwide)	100.00	
Non Standard Outputs:		None		

Expenditure

312104 Other Structures	67,912	50,528	74.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,912	50,528	74.4%
Donor Dev't:		0	0.0%
Total	67,912	50,528	74.4%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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

211101 General Staff Salaries	16,511	12,878	78.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,238	5,987	48.9%
211103 Allowances	8,000	25,418	317.7%
221010 Special Meals and Drinks	0	1,803	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	3,116	311.6%
221012 Small Office Equipment	0	2,312	N/A
222003 Information and communications technology (ICT)	1,200	1,200	100.0%
227002 Travel abroad	0	100	N/A
227004 Fuel, Lubricants and Oils	9,010	14,396	159.8%
228002 Maintenance - Vehicles	26,160	5,080	19.4%
Wage Rec't:	16,511	Wage Rec't: 12,877	Wage Rec't: 78.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 11,737	Non Wage Rec't: 117.4%
Domestic Dev't:	35,571	Domestic Dev't: 47,675	Domestic Dev't: 134.0%
Donor Dev't:	22,930	Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,012	Total 72,289	Total 85.0%

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 (District wide)	45.00	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	scty,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, Lapon, 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, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	27 (District 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 headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees,regulardata collection and analysis,cross cutting issues, specific surveys	1 Planning and advocacy meeting at the District headquarters 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, Stationery, Photocopying and Binding	1,400	256	18.3%
227004 Fuel, Lubricants and Oils	6,071	6,190	102.0%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,471	<i>Domestic Dev't:</i>	26,854	<i>Domestic Dev't:</i>	88.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,471	Total	26,854	Total	88.1%

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

No. of public sanitation sites rehabilitated	0 ()	0 (None)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	15 (In the 13 Sub counties in Agago)	33.33	
% of rural water point sources functional (Shallow Wells)	80 (Districtwide for all the Shallow wells to be constructed)	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 points rehabilitated)	127.27	
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	None		

Expenditure

211103 Allowances	3,510	10,990	313.1%
221010 Special Meals and Drinks	1,440	3,566	247.6%
221011 Printing, Stationery, Photocopying and Binding	0	1,398	N/A
227004 Fuel, Lubricants and Oils	8,000	4,992	62.4%
228004 Maintenance – Other	6,843	120	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,793	21,066	106.4%
Donor Dev't:		0	0.0%
Total	19,793	21,066	106.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (All SCs in District)	206 (Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county)	936.36	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	0 (None)	.00	

Vote: 611 Agago District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lapono Sub County and National Hand washing Day at Kotomor sub counties)	1 (World water Day and sanitation week promotion)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1Nationalhand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	1 (Radio programme , 1Nationalhand washing campaign activities,)	33.33	
No. of water user committees formed.	22 (District wide)	22 (District wide)	100.00	
Non Standard Outputs:	Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county and radio talk show in luo and piwaa Fm in Pader District	None		

Expenditure

211103 Allowances	12,000	12,785	106.5%
221002 Workshops and Seminars	2,000	795	39.8%
221003 Staff Training	0	3,342	N/A
221010 Special Meals and Drinks	5,252	870	16.6%
227004 Fuel, Lubricants and Oils	2,000	1,660	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,252	19,452	83.7%
Donor Dev't:		0	0.0%
Total	23,252	19,452	83.7%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	13,200	7,505	56.9%
221005 Hire of Venue (chairs, projector, etc)	600	50	8.3%
221010 Special Meals and Drinks	1,000	850	85.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	982	98.2%
227004 Fuel, Lubricants and Oils	6,000	2,876	47.9%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	12,263	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 wells constructed at Arum central in Kazikazi parish, Arum SC and at Wipolo in Agelec parish-Arum SC)	02 (ot p/s in Arum sub county and Wipolo in Arum)	100.00	None
Non Standard Outputs:	2 Baseline survey conducted reports produced 02 inspection reports produced	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	16,294	14,294	87.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,294	<i>Domestic Dev't:</i>	14,294	<i>Domestic Dev't:</i>	87.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,294	Total	14,294	Total	87.7%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at; Kwonkic in paicam parish - Lamiyo SC, Okwalomara in Atece parish- Omot SC and at Atup in Apobo parish - Kotomor Sub county)	03 (Kwonkic in paicam parish - Lamiyo SC, Okwalomara in Atece parish- Omot SC and at Atup in Apobo parish - Kotomor Sub county)	100.00	None
Non Standard Outputs:	Monitoring and supervision reports produced	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	24,441	21,441	87.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,441	<i>Domestic Dev't:</i>	21,441	<i>Domestic Dev't:</i>	87.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,441	Total	21,441	Total	87.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	14 (1.Guti in Ojur parish-Lamiyo Sub County.	14 (1.Guti in Ojur parish-Lamiyo Sub County.	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

motorised)

	2.Aywee Anyami in Lapyem parish-Adilang Sub County	2.Aywee Anyami in Lapyem parish-Adilang Sub County		
	3.Lumule west in Kulaka parish-Adilang Sub County	3.Lumule west in Kulaka parish-Adilang Sub County		
	4.Otiro in Ladere parish-Lukole SC	4.Otiro in Ladere parish-Lukole SC		
	5.Nang in olung parish-Lukole Sub County	5.Nang in olung parish-Lukole Sub County		
	6.Lolir in Lomoi parish-Omiya pacwa Sub county	6.Lolir in Lomoi parish-Omiya pacwa Sub county		
	7.Alworo in awonodwe parish-Omot Sub County	7.Alworo in awonodwe parish-Omot Sub County		
	8.Atula ward in Atece parish-Omot Sub County	8.Atula ward in Atece parish-Omot Sub County		
	9.Kalangole in amyelparish-Lapono SC	9.Kalangole in amyelparish-Lapono SC		
	10.Pakor PS in pakor parish-parabongo SC	10.Pakor PS in pakor parish-parabongo SC		
	11.Rugurugu in pacer parish-Parabongo Sub County	11.Rugurugu in pacer parish-Parabongo Sub County		
	12.Ngora central in Ngora parish-Agago TC	12.Ngora central in Ngora parish-Agago TC		
	13.ilakwe in lukwangole parish-Patongo Sub County	13.ilakwe in lukwangole parish-Patongo Sub County		
	14. Mukungu Tinga inMutto parish-Paimol SC)	14. Mukungu Tinga inMutto parish-Paimol SC)		
No. of deep boreholes rehabilitated	8 (1.Lira Kato PS in Lira kato parish-Lapono SC 2. Luzira central in kiteny parish-Lukole SC 3.Lapida in ogole parish-Wol SC 4.Ladigo PS in pabala parish-parabongo SC 5.ilongor central in Layita parish-Omiya pacwa SC 6.Mugila west in Lagwar parish-Adilang SC 7.Kakamio in Agengo parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomor SC)	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)	100.00	
Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects	22 Baseline surveys conducted, Payments of retention for last financial year's projects		

Expenditure

231007 Other Fixed Assets (Depreciation)	351,675	449,560	127.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	351,675	449,560	127.8%
Donor Dev't:		0	0.0%
Total	351,675	449,560	127.8%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	2 staffs paid their salary, small office equipments procured, 2 work shops and seminars attended	12 Months salary paid to 4 staffs, Centenary celebrations of the Uganda police force	0	None
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Expenditure

211101 General Staff Salaries	33,334	54,184	162.5%
211103 Allowances	600	335	55.8%
227004 Fuel, Lubricants and Oils	600	248	41.3%
Wage Rec't:	33,334	54,184	162.5%
Non Wage Rec't:	1,947	583	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,281	54,767	155.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	0	None
Area (Ha) of trees established (planted and surviving)	2000 (Lokole and Koomor)	2 (2 Hectares planted as wood lots under NUSAFII in Lokole)	.10	
Non Standard Outputs:	Trainin on agro forestry	None		

Expenditure

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

Output: Forestry Regulation and Inspection

Vote: 611 Agago District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)	04 (4 Enforcements and monitoring done in Kotomor, Omot and Arum subcounties)	200.00	None
Non Standard Outputs:	2 monitoring	Monitoring and inspection of exploitation of forest and forest products		

Expenditure

211103 Allowances	2,200	980	44.5%
227004 Fuel, Lubricants and Oils	600	248	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,228	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,228	40.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Adiland and Lamiyo)	03 (Training of wetland management committees in Omiya pacwa)	150.00	None
Non Standard Outputs:	2 wetland management committee formed and trained	None		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Wol and Patongo sub county)	04 (Sesinsitization on environmental conservation Training was done in Wol and Patongo scity.)	200.00	None
Non Standard Outputs:	2 trainings on ENR conducted in Wol and Patongo sub county	11 women and 9 men trained in Wol and Patongo scity Office furniture and cabinets for Landboard purchased		

Expenditure

211103 Allowances	3,200	2,000	62.5%
221010 Special Meals and Drinks	1,200	270	22.5%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221012 Small Office Equipment	0	6,381	N/A

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	400	300	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	9,001	Non Wage Rec't:	180.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	5,000	9,001	Total	180.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (16 LLGS)	4 (Monitoring for environmental compliance done in 8 LLGs 1 report on Monitoring and evaluation of environmental compliance in 16 LLGs)	100.00	None
Non Standard Outputs:	4 onitoring reports produced	None		

Expenditure

211103 Allowances	4,000	575	14.4%	
221010 Special Meals and Drinks	856	203	23.7%	
227001 Travel inland	0	202	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	980	Non Wage Rec't:	16.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	980	Total	16.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (16 LLGs)	4 (Enforcement of environmental compliance Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor,patogno Scty,Arum and Omot.8 people were arrested and remanded,ENR ordinance developed)	200.00	None
Non Standard Outputs:	2 enforcement reports produced	None		

Expenditure

211103 Allowances	1,400	350	25.0%	
227004 Fuel, Lubricants and Oils	315	78	24.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,715	428	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,715	428	Total	25.0%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs	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	0	None
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Expenditure

221012 Small Office Equipment	240	60	25.0%
221014 Bank Charges and other Bank related costs	702	373	53.1%
222001 Telecommunications	840	124	14.8%
211101 General Staff Salaries	30,437	30,437	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,120	N/A
211103 Allowances	13,600	17,419	128.1%
221010 Special Meals and Drinks	0	1,378	N/A
221011 Printing, Stationery, Photocopying and Binding	600	430	71.7%
227004 Fuel, Lubricants and Oils	6,010	5,012	83.4%
291001 Transfers to Government Institutions	0	11,069	N/A
227001 Travel inland	2,400	11,539	480.8%

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	30,437	<i>Wage Rec't:</i>	30,437	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	14,480	<i>Non Wage Rec't:</i>	12,401	<i>Non Wage Rec't:</i>	85.6%
<i>Domestic Dev't:</i>	12,692	<i>Domestic Dev't:</i>	36,122	<i>Domestic Dev't:</i>	284.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,609	Total	78,960	Total	137.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (The 16 LLGs in the district)	24 (All the 16 LLGs in the District could have received the five million but three sub counties had their funds consumed by URA areas.)	100.00	None
Non Standard Outputs:	21 Sub county CDOs paid hard to reach allowance 4 trainings and workshops on community issues held	2 training conducted		

Expenditure

211103 Allowances	49,284	32,318	65.6%
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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	49,284	<i>Non Wage Rec't:</i>	57,089	<i>Non Wage Rec't:</i>	115.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 counties)	16 (3 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 2 quarterly support to sub county CDOs in 16 sub counties)	100.00	None
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners	2FAL review meeting conducted at the District H/Q 2technical support supervision conducted in all the sub county
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Expenditure

211103 Allowances	13,020	10,894	83.7%
221010 Special Meals and Drinks	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,694	134.7%
222001 Telecommunications	744	200	26.9%
227004 Fuel, Lubricants and Oils	1,920	3,096	161.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,684	17,444	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,684	17,444	98.6%

Output: Gender Mainstreaming

Non Standard Outputs:	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment	Gender officer facilitated for training in Japan 1 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 1 sensitization meetings conducted 1 Radio talkshows carried out 1 support supervision and	0	Gender office resigned from office and assignment of another officer
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Expenditure

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

Output: Support to Youth Councils

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (Agago District H/Q)	4 (Agago District H/Q)	400.00	None
Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 4 quarterly Disabi	46 Youth Livelihood projects sponsored 3 quarterly youth executive council meeting conducted at the District Headquarters 2 youth mobilization and sensitization conducted in 16 sub counties 1640 forms for Youth Livelihood Projects produced and distribu		

Expenditure

211103 Allowances	7,810	23,998	307.3%
221005 Hire of Venue (chairs, projector, etc)	0	290	N/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 Bank related costs	0	129	N/A
222001 Telecommunications	50	10	20.0%
222003 Information and communications technology (ICT)	0	700	N/A
224001 Medical and Agricultural supplies	0	12,895	N/A
224006 Agricultural Supplies	422,112	404,150	95.7%
227001 Travel inland	0	1,501	N/A
227004 Fuel, Lubricants and Oils	208	5,137	2466.2%
321434 Conditional transfers to community development	0	3,531	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,678	Non Wage Rec't:	8,341	Non Wage Rec't:	86.2%
Domestic Dev't:	422,112	Domestic Dev't:	453,081	Domestic Dev't:	107.3%
Donor 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
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 disability groups identified and formed in the six sub counties 1 mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	4 quarterly disability executive meeting conducted at the district H/Q 1 technical support supervision and monitoring conducted 1 training of the disability council conducted at the district H/Q
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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:	0	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	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,677	Total	42,786	Total	127.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 staff paid monthly salaries 15 workshops and seminars attended 12 TPC minutes produced 06 sector meetings attended Computers and accessories maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala	2 staff paid their 12 months salary 7 Workshops attended 12 TPC minutes produced 3 quarterly reports submitted to MoFPED Computers maintained Small office equipments supplied 06 sector meetings attended Planning Unit vehicle serviced Internal Ass
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Expenditure

221014 Bank Charges and other Bank related costs	400	100	25.0%
227004 Fuel, Lubricants and Oils	2,800	2,822	100.8%
211101 General Staff Salaries	18,288	15,593	85.3%
211103 Allowances	4,800	8,791	183.1%
221009 Welfare and Entertainment	240	100	41.7%
221010 Special Meals and Drinks	360	160	44.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,610	100.6%
Wage Rec't:	18,288	Wage Rec't: 15,593	Wage Rec't: 85.3%
Non Wage Rec't:	16,000	Non Wage Rec't: 13,583	Non Wage Rec't: 84.9%
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	34,288	Total 29,176	Total 85.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	13 (Meetings held in the District Headquarters)	108.33	Lack of staff in the department affected timely implementation of planned projects
No of qualified staff in the Unit	02 (Statistical Assistant and Population officer)	2 (Senior Planner and Driver)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	6 (6 full council meeting held at district headquarters)	100.00	
Non Standard Outputs:	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities	3 consultative meeting held in the Town Council Project identification training conducted in all the 16 LLGs 1 training conducted on preparation of 5 yr DDP		

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,400	10,520	164.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,380	86.3%
222001 Telecommunications	0	40	N/A
227004 Fuel, Lubricants and Oils	1,940	2,378	122.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	14,318	119.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	14,318	119.3%

Output: Statistical data collection

Non Standard Outputs:	District database updated Draft District statistical abstract compiled Population Action planned approved by council HoDs oriented on departmental database	Data collected in all the 16 LLGs Statistical Abstract compiled and Submitted to UBOS in Kampala LLGs supported in preparation of 5 yr DDP	0	None
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Expenditure

211103 Allowances	2,400	1,680	70.0%
221011 Printing, Stationery, Photocopying and Binding	360	890	247.2%
221012 Small Office Equipment	0	760	N/A
227004 Fuel, Lubricants and Oils	640	1,548	241.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,878	122.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	4,878	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
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Expenditure

224003 Classified Expenditure	773,479	773,479	100.0%
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Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: Operational Planning

Non Standard Outputs:	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained	6 sector meetings attended Vehicle serviced and repaired Tyres supplied, vehicle repaired Small office equipments purchased	0	None
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Expenditure

211103 Allowances	600	110	18.3%
227001 Travel inland	500	210	42.0%
228003 Maintenance – Machinery, Equipment & Furniture	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 Sector plans

Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	4 monitoring reports produced 6 sites handed over	0	None
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Expenditure

211103 Allowances	7,000	11,875	169.6%
221010 Special Meals and Drinks	0	1,332	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	580	41.4%
227001 Travel inland	1,800	2,058	114.3%
227004 Fuel, Lubricants 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%
Total	14,400	Total	19,465	Total	135.2%

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

0 None

Vote: 611 Agago District

2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of Lira Palwo Laboratory Completion of motorisation of pipe water systems at District Headquarters Completion of fencing of district headquarters Construction of Arum sub county Headquarter Payment of Lapono Seeds	Motorisation at district Headquarters completed, Fencing at district headquarters done, Arum Community Hall Completed, Payment for Lapono seeds effected
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Expenditure

231001 Non Residential buildings (Depreciation)	323,342	359,154	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	323,342	359,154	111.1%
Donor Dev't:		0	0.0%
Total	323,342	359,154	111.1%

Output: Office and IT Equipment (including Software)

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

Expenditure

231007 Other Fixed Assets (Depreciation)	12,000	19,994	166.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,000	19,994	166.6%
Donor Dev't:		0	0.0%
Total	12,000	19,994	166.6%

Output: Furniture and Fixtures (Non Service Delivery)

0 None

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231006 Furniture and fittings (Depreciation)	12,000	13,851	115.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	13,851	115.4%
Donor Dev't:		0	0.0%
Total	12,000	13,851	115.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

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

211101 General Staff Salaries	12,962	19,160	147.8%
211103 Allowances	2,600	2,711	104.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
221017 Subscriptions	450	500	111.1%
227001 Travel inland	1,500	440	29.3%
227004 Fuel, Lubricants and Oils	0	1,050	N/A

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	12,962	<i>Wage Rec't:</i>	19,160	<i>Wage Rec't:</i>	147.8%
<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	4,751	<i>Non Wage Rec't:</i>	50.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,362	Total	23,911	Total	106.9%

Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	31 (13 Departments reports produced within district Hqrs,)	86.11	None
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Quarter 1 submission 31/10/2014 quarter 2 report submission 30/01/2015 Quarter 3 report submission 30/4/2015 Quarter 4 Submission 31/07/2015)	31/07/2015 (District Chairperson at the District Headquarters)	#Error	
Non Standard Outputs:	delivery of reports to the chairperson LCV, submission of reports to MoLG, submission of reports to DPAC, submission reports to Auditor General Office, submission of reports to CAO	1 report consolidated report submitted to District Chairperson Special Audit conducted at Omiya Pacwa and on departmental payroll of the staff Hand over of Adilang HC III witnessed		

Expenditure

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

Vote: 611 Agago District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	412,030
Sector: Agriculture				17,000	14,606
LG Function: District Production Services				17,000	14,606
<i>Capital Purchases</i>					
Output: Other Capital				17,000	14,606
LCII: Labwa				17,000	14,606
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush	Mugila West	Conditional transfers to Production and Marketing	Completed	17,000	14,606
Sector: Works and Transport				121,636	131,213
LG Function: District, Urban and Community Access Roads				121,636	131,213
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				104,088	115,665
LCII: Not Specified				104,088	115,665
Item: 312104 Other Structures					
Installation of culverts	Adilang - Namodio	Roads Rehabilitation Grant	Completed	104,088	115,665
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,774	6,774
LCII: Agago Central				8,774	6,774
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Adilang	Adilang Centre	Roads Rehabilitation Grant	N/A	8,774	6,774
			(Started)		
Output: District Roads Maintenance (URF)				8,774	8,774
LCII: Kulaka				8,774	8,774
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Adilang	Adilang center to Border	Roads Rehabilitation Grant	N/A	8,774	8,774
			(On going)		
Sector: Education				267,335	220,614
LG Function: Pre-Primary and Primary Education				161,395	123,839
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,373	60,439
LCII: Kulaka				66,792	60,439
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Namabili PS	Namabili PS	PRDP	Completed	66,792	60,439
LCII: Lapyem				31,581	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	412,030
Completion of 3 New classroom blocks at Kilokokitiyo PS	Kilokokitiyo	PRDP	Not Started	31,581	0
Output: PRDP-Provision of furniture to primary schools				0	2,139
LCII: Ngekidi				0	2,139
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Kilokokitiyo PS	Kilokokitiyo PS	PRDP	N/A	0	2,139
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,022	61,261
LCII: Kulaka				6,191	7,250
Item: 263311 Conditional transfers for Primary Education					
Adilang Kulaka PS		Conditional Grant to Primary Education	N/A	6,191	7,250
LCII: Labwa				16,899	15,993
Item: 263311 Conditional transfers for Primary Education					
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
Item: 263311 Conditional transfers for Primary Education					
Lacekotoo PS	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				4,744	4,894
Item: 263311 Conditional transfers for Primary Education					
Odom PS	Odom	Conditional Grant to Primary Education	N/A	4,744	4,894
LCII: Ligiligi				4,038	4,010
Item: 263311 Conditional transfers for Primary Education					
Okede PS	Okede	Conditional Grant to Primary Education	N/A	4,038	4,010
LCII: Ngekidi				14,012	12,501
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Adilang		<i>LCIV: Agago</i>		454,776	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				5,116	4,757
Item: 263311 Conditional transfers for Primary Education					
Orina PS	Orina	Conditional Grant to Primary Education	N/A	5,116	4,757
LG Function: Secondary Education				105,939	96,775
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,939	96,775
LCII: Kulaka				105,939	96,775
Item: 263306 Conditional transfers for Secondary Salaries					
0		Conditional Grant to Secondary Education	N/A	105,939	96,775
Sector: Health				9,251	9,251
LG Function: Primary Healthcare				9,251	9,251
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251	9,251
LCII: Kulaka				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Alop HC II	Alop HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Lalal				6,167	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Adilang HC III	Adilang HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
LCII: Ligiligi				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Ligiligi HC II	Ligiligi HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Orina				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Orina HC II	Orina HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and Environment				39,554	36,346
LG Function: Rural Water Supply and Sanitation				39,554	36,346
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,554	36,346
LCII: Kulaka				19,777	17,569

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	1,097,063
Sector: Agriculture				254,096	0
LG Function: Agricultural Advisory Services				254,096	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				254,096	0
LCII: Agago Central				254,096	0
Item: 321429 NAADS					
funds for NAADS activities		Conditional Grant for NAADS	N/A	254,096	0
Sector: Works and Transport				744,652	777,367
LG Function: District, Urban and Community Access Roads				744,652	777,367
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,000	53,514
LCII: Agago Central				44,000	53,514
Item: 312104 Other Structures					
Completion of tilting of office block	District Headquarters Works Office	PRDP	Completed	29,000	38,514
Completion of Plumber works	District Headquarters Works Office	PRDP	Completed	15,000	15,000
Output: Other Capital				28,000	0
LCII: Agago Central				28,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Purchase of office furniture	District Headquarters Works office	PRDP	Not Started	5,080	0
Construction of parking yard	District Headquarters Works office	PRDP	Not Started	22,920	0
Output: Rural roads construction and rehabilitation				79,498	0
LCII: Agago Central				79,498	0
Item: 312104 Other Structures					
54 km road maintained	Agago to Pader	Roads Rehabilitation Grant	Works Underway	79,498	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				593,154	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 maintenance workshops					
Transfer of URF to Agago Town Council	12 km road opened and maintained	Roads Rehabilitation Grant	N/A	135,676	0
LCII: Central ward				196,560	196,560

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	1,097,063
Item: 263312 Conditional transfers for Road Maintenance					
Transfer for roads in Nam odio	Manual Routine Maintenance on 234 km in the district	Roads Rehabilitation Grant	N/A	196,560	196,560
LCII: Not Specified				0	266,375
Item: 263312 Conditional transfers for Road Maintenance					
Payment of works for FY 2013/14	Payment for supply of materials,gang leaders,supply of fuel,cement.culvert	Roads Rehabilitation Grant	N/A	0	266,375
Sector: Education				105,664	77,122
LG Function: Pre-Primary and Primary Education				19,762	16,479
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				5,790	0
LCII: Central ward				5,790	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Ajali Anyena PS	Ajali Anyena PS	PRDP	Not Started	5,790	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,972	16,479
LCII: Ajali				7,372	5,415
Item: 263311 Conditional transfers for Primary Education					
Ajali Anyena PS		Conditional Grant to Primary Education	N/A	7,372	5,415
LCII: Ajali ward				0	4,548
Item: 263311 Conditional transfers for Primary Education					
Ajali PS	Anyena	Conditional Grant to Primary Education	N/A	0	4,548
LCII: Ngora ward				6,600	6,516
Item: 263311 Conditional transfers for Primary Education					
Ngora PS	Ngora A	Conditional Grant to Primary Education	N/A	6,600	6,516
LG Function: Secondary Education				85,902	60,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,902	60,644
LCII: Central ward				85,902	60,644
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	N/A	85,902	60,644
Sector: Health				90,829	42,612

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	1,097,063
<i>LG Function: Primary Healthcare</i>				<i>90,829</i>	<i>42,612</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	11,783
LCII: Agago Central				0	11,783
Item: 231001 Non Residential buildings (Depreciation)					
Retention of Office block	Retention for Health office block	PRDP	Completed	0	11,783
Output: PRDP-Specialist health equipment and machinery				60,000	0
LCII: Central ward				60,000	0
Item: 231005 Machinery and equipment					
Purchase of Medical equipment for 8 Health Centre twos(HC	8 HC of Lamiyo, Omot, Acuru, Toroma, Kabala, Alop, Odokomit and Kokil	PRDP	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,829	30,829
LCII: Central ward				24,662	24,662
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to DHO's office	DHO's Office	Conditional Grant to PHC- Non wage	N/A	24,662	24,662
LCII: Ngora ward				6,167	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lukole HC III	Lukole HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
Sector: Water and Environment				19,777	18,777
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,777</i>	<i>18,777</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	18,777
LCII: Ngora				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Ngora Central	PAF	Completed	19,777	18,777
Sector: Public Sector Management				169,485	181,185
<i>LG Function: District and Urban Administration</i>				<i>45,485</i>	<i>43,070</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				45,485	43,070
LCII: Agago Central				45,485	43,070
Item: 231006 Furniture and fittings (Depreciation)					
District Land Acquired	Administration office	District Equalisation Grant	Not Started	20,000	0

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	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
LG Function: Local Government Planning Services				124,000	138,115
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				100,000	113,200
LCII: Agago Central				10,000	4,360
Item: 231001 Non Residential buildings (Depreciation)					
Supply of Desktop computer	District Headquarters Planning Unit	PRDP	Completed	2,186	3,360
Maintenance of Internet Services		LGMSD (Former LGDP)	(Laptop computer) Works Underway	7,814	1,000
			(Airtime purchased)		
LCII: Central ward				90,000	108,840
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Piping water at District Hqrs	Agago District Headquarters	PRDP	Works Underway	50,000	36,351
Completion of Fencing of district Headquarters	District Headquarters	PRDP	Completed	40,000	72,489
Output: Office and IT Equipment (including Software)				12,000	11,063
LCII: Agago Central				10,000	10,063
Item: 231007 Other Fixed Assets (Depreciation)					
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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Agago TC		<i>LCIV: Agago</i>		1,384,504	1,097,063
Projects Engravement	District Headquarters	LGMSD (Former LGDP)	Not Started	1,800	1,900
LCII: Central ward				2,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Extension and Maintenance of internet service	District Headquarters	PRDP	Works Underway	2,000	1,000
Output: Furniture and Fixtures (Non Service Delivery)				12,000	13,851
LCII: Agago Central				8,311	11,671
Item: 231006 Furniture and fittings (Depreciation)					
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				3,689	2,180
Item: 231006 Furniture and fittings (Depreciation)					
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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		273,264	268,827
Sector: Works and Transport				7,455	7,455
LG Function: District, Urban and Community Access Roads				7,455	7,455
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,728	3,728
LCII: Agelec				3,728	3,728
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Arum	Arum Trading Centre	Roads Rehabilitation Grant	N/A	3,728	3,728
Output: District Roads Maintenance (URF)				3,728	3,728
LCII: Agelec				3,728	3,728
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
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-Primary and Primary Education				147,348	145,841
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,243	45,153
LCII: Kazikazi				45,243	45,153
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	Completed	45,243	45,153
Output: PRDP-Classroom construction and rehabilitation				56,643	56,094
LCII: Kazikazi				6,991	6,992
Item: 231001 Non Residential 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
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms Ayika PS	Ayika	PRDP	Completed	49,652	49,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,462	44,594
LCII: Acholpii				8,369	8,420
Item: 263311 Conditional transfers for Primary Education					
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				19,746	20,783
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		273,264	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 Conditional transfers for Primary Education				4,805	4,188
Ayika PS	Ayika	Conditional Grant to Primary Education	N/A	4,805	4,188
LCII: Kazikazi Item: 263311 Conditional transfers for Primary Education				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 Healthcare				6,167	6,167
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	6,167
LCII: Kazikazi Item: 263313 Conditional transfers for PHC- Non wage				6,167	6,167
Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
Sector: Water and Environment				16,294	14,294
LG Function: Rural Water Supply and Sanitation				16,294	14,294
<i>Capital Purchases</i>					
Output: Shallow well construction				16,294	14,294
LCII: Agelec Item: 231007 Other Fixed Assets (Depreciation)				8,147	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 Assets (Depreciation)				8,147	7,147
Construction of 1 shallow wells	Arum Central	Conditional transfer for Rural Water	Not Started	8,147	7,147

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Arum		<i>LCIV: Agago</i>		273,264	268,827
<i>Sector: Public Sector Management</i>				96,000	95,070
<i>LG Function: Local Government Planning Services</i>				96,000	95,070
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				96,000	95,070
LCII: Acholpii				96,000	95,070
Item: 231001 Non Residential buildings (Depreciation)					
Construction of sub county Headquarters	Arum sub county Headquarters	PRDP	Completed	96,000	95,070

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		919,429	777,677
Sector: Agriculture				24,766	6,140
<i>LG Function: District Production Services</i>				<i>24,766</i>	<i>6,140</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,266	6,140
LCII: Akado				13,266	6,140
Item: 231001 Non Residential 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				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Kalongo TC		PRDP	N/A	11,500	0
Sector: Works and Transport				153,848	27,850
<i>LG Function: District, Urban and Community Access Roads</i>				<i>153,848</i>	<i>27,850</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				37,000	27,850
LCII: Aluperere				37,000	27,850
Item: 312104 Other Structures					
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 Maintainence (URF)				116,848	0
LCII: Town Board				116,848	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Transfer of URF to Kalongo Town Council	10 km road opened and maintained	Roads Rehabilitation Grant	N/A	116,848	0
Sector: Education				165,299	168,172
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,434</i>	<i>103,176</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				73,000	70,239
LCII: Kubwor				73,000	70,239
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 classroom block	St Peter's Primary school	Conditional Grant to SFG	Completed (Classes constructed)	73,000	70,239
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,434	32,937
LCII: Aluperere ward				4,504	5,339
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo TC		<i>LCIV: Agago</i>		919,429	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
Item: 263311 Conditional transfers for Primary Education					
Nimaro PS	Nimaro	Conditional Grant to Primary Education	N/A	6,034	5,845
LCII: Town Board ward				22,895	21,753
Item: 263311 Conditional transfers for Primary Education					
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 Education				58,865	64,997
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,865	64,997
LCII: Town Board ward				58,865	64,997
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	N/A	58,865	64,997
Sector: Health				575,516	575,515
LG Function: Primary Healthcare				575,516	575,515
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				550,849	550,848
LCII: Town Board ward				550,849	550,848
Item: 263318 Conditional transfers for NGO Hospitals					
Transfer to Dr Ambrosolli Hospital Kalongo	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	N/A	550,849	550,848
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667	24,667
LCII: Kubwor Ward				24,667	24,667
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kalongo Health Sub District	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	N/A	24,667	24,667

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		148,813	182,251
Sector: Works and Transport				10,827	10,827
LG Function: District, Urban and Community Access Roads				10,827	10,827
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,413	5,413
LCII: Ogong				5,413	5,413
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Kotomor	Kotomor to Ogong	Roads Rehabilitation Grant	N/A	5,413	5,413
Output: District Roads Maintenance (URF)				5,413	5,413
LCII: Ogong				5,413	5,413
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Kotomor	Bush clearing and culvert installation	Roads Rehabilitation Grant	N/A	5,413	5,413
(On going)					
Sector: Education				33,279	32,799
LG Function: Pre-Primary and Primary Education				33,279	32,799
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,279	32,799
LCII: Apobo				5,589	5,568
Item: 263311 Conditional transfers for Primary Education					
Kotomor PS	Kotomor	Conditional Grant to Primary Education	N/A	5,589	5,568
LCII: Ogong				12,328	11,779
Item: 263311 Conditional transfers for Primary Education					
Ogong PS	Ogong	Conditional Grant to Primary Education	N/A	5,342	5,298
Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	N/A	6,986	6,481
LCII: Olyelowidyel				10,911	10,514
Item: 263311 Conditional transfers for Primary Education					
Omatowee PS	Omatowee	Conditional Grant to Primary Education	N/A	4,238	4,154
Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	N/A	6,673	6,360
LCII: Otek				4,451	4,937
Item: 263311 Conditional transfers for Primary Education					
Onudu Apet PS	Apet	Conditional Grant to Primary Education	N/A	4,451	4,937
Sector: Health				96,560	131,479
LG Function: Primary Healthcare				96,560	131,479
<i>Capital Purchases</i>					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotomor		<i>LCIV: Agago</i>		148,813	182,251
Output: PRDP-OPD and other ward construction and rehabilitation				95,532	130,451
LCII: Lukee				95,532	130,451
Item: 231001 Non Residential buildings (Depreciation)					
construction of	Odokomit HC II	PRDP	Completed	95,532	130,451
maternity ward at					
Odokomit HC II					
			(Ward completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028	1,028
LCII: Lukee				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Odokomit	odokomit HC II	Conditional Grant to	N/A	1,028	1,028
HC II		PHC- Non wage			
Sector: Water and Environment				8,147	7,147
LG Function: Rural Water Supply and Sanitation				8,147	7,147
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,147	7,147
LCII: Apobo				8,147	7,147
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Atup	PRDP	Completed	8,147	7,147
Motorised Shallow wells					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		244,204	163,532
Sector: Works and Transport				8,399	8,399
LG Function: District, Urban and Community Access Roads				8,399	8,399
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,200	4,200
LCII: Polcani				4,200	4,200
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lamiyo	Alyek	Roads Rehabilitation Grant	N/A	4,200	4,200
Output: District Roads Maintenance (URF)				4,200	4,200
LCII: Otaka				4,200	4,200
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lamiyo	Compaction of roads in the Trading Centre	Roads Rehabilitation Grant	N/A	4,200	4,200
(On going)					
Sector: Education				59,345	42,427
LG Function: Pre-Primary and Primary Education				59,345	42,427
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,084	11,177
LCII: Not Specified				0	4,949
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom	Alyek PS	PRDP	Completed	0	4,949
LCII: Otaka				27,084	6,228
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 classroom at Lamiyo Ps	Lamiyo Ps	PRDP	Completed	27,084	6,228
Output: PRDP-Teacher house construction and rehabilitation				938	4,738
LCII: Otaka				938	4,738
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Lamiyo PS	Lamiyo PS	PRDP	Completed	938	4,738
Output: Provision of furniture to primary schools				4,282	4,140
LCII: Otaka				4,282	4,140
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks and office furniture	Lamiyo PS	Conditional Grant to SFG	N/A	4,282	4,140
Output: PRDP-Provision of furniture to primary schools				4,240	1,295
LCII: Otaka				4,240	1,295
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lamiyo		<i>LCIV: Agago</i>		244,204	163,532
LCII: Otaka				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lamiyo HC II	Lamiyo HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Paicam				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and Environment				48,124	26,924
LG Function: Rural Water Supply and Sanitation				48,124	26,924
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,200	0
LCII: Otaka				20,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Public latrine	Lamiyo Sub county Hqrs	Conditional transfer for Rural Water	Not Started	20,200	0
Output: PRDP-Shallow well construction				8,147	7,147
LCII: Paicam				8,147	7,147
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 Motorised Shallow wells	Kwon Kic Dog nam	PRDP	Completed	8,147	7,147
Output: Borehole drilling and rehabilitation				19,777	19,777
LCII: Ojur				19,777	19,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Guti	PAF	Completed	19,777	19,777

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		330,863	262,911
Sector: Agriculture				17,000	25,884
LG Function: District Production Services				17,000	25,884
<i>Capital Purchases</i>					
Output: Other Capital				17,000	25,884
LCII: Amyel				17,000	25,884
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		Conditional transfers to Production and Marketing	Completed	17,000	25,884
Sector: Works and Transport				14,285	13,285
LG Function: District, Urban and Community Access Roads				14,285	13,285
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,142	6,142
LCII: Laponomuk				7,142	6,142
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lapono	Amyel	Roads Rehabilitation Grant	N/A	7,142	6,142
Output: District Roads Maintenance (URF)				7,142	7,142
LCII: Laponomuk				7,142	7,142
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lapono	Culvert installation to Kuludwong	Roads Rehabilitation Grant	N/A	7,142	7,142
(On going)					
Sector: Education				111,471	105,220
LG Function: Pre-Primary and Primary Education				83,221	105,220
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				35,497	48,068
LCII: Laponomuk				35,497	48,068
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Awelo PS	Awelo PS	PRDP	Completed	35,497	48,068
(completed)					
Output: PRDP-Provision of furniture to primary schools				0	10,375
LCII: Kaket				0	414
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Kaket PS	Kaket PS	PRDP	N/A	0	414
LCII: Ogole				0	9,961
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 DESKS office furniture at Ogwang Kamolo Ps	Ogwang Kamolo Ps	PRDP	Completed	0	9,961

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lapono		<i>LCIV: Agago</i>		330,863	262,911
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,724	46,777
LCII: Amyel				6,900	6,645
Item: 263311 Conditional transfers for Primary Education					
Amyel PS	Amyel Central	Conditional Grant to Primary Education	N/A	6,900	6,645
LCII: Kaket				8,117	7,199
Item: 263311 Conditional transfers for Primary Education					
Kaket PS	Kaket Central	Conditional Grant to Primary Education	N/A	8,117	7,199
LCII: Laponomuk				9,061	9,295
Item: 263311 Conditional transfers for Primary Education					
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				18,143	18,199
Item: 263311 Conditional transfers for Primary Education					
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				5,502	5,439
Item: 263311 Conditional transfers for Primary Education					
Awelo PS	Awelo	Conditional Grant to Primary Education	N/A	5,502	5,439
LG Function: Secondary Education				28,250	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,250	0
LCII: Amyel				28,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom at Lapono	Lapono Seed Secondary School	Construction of Secondary Schools	Not Started	28,250	0
Sector: Health				108,999	99,746
<i>LG Function: Primary Healthcare</i>					
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				98,720	89,467

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		382,321	350,323
Sector: Works and Transport				15,786	14,786
LG Function: District, Urban and Community Access Roads				15,786	14,786
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,893	6,893
LCII: Lanyirinyiri				7,893	6,893
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lira Palwo	Lanyirinyiri	Roads Rehabilitation Grant	N/A	7,893	6,893
Output: District Roads Maintenance (URF)				7,893	7,893
LCII: Agengo				7,893	7,893
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lira Palwo	Completion of road opening in the Trading centre	Roads Rehabilitation Grant	N/A	7,893	7,893
(On going)					
Sector: Education				212,463	204,335
LG Function: Pre-Primary and Primary Education				136,355	125,675
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				77,292	74,324
LCII: Ademi				73,000	70,033
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom blocks at Lacek Ps	Lacek PS	PRDP	Completed	73,000	70,033
(Classes constructed)					
LCII: Lanyirinyiri				4,292	4,291
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom construction a Wimunupecek PSPS	Wimunupecek PS	PRDP	Completed	4,292	4,291
Output: PRDP-Provision of furniture to primary schools				12,244	7,490
LCII: Ademi				4,144	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	N/A	4,144	0
LCII: Lanyirinyiri				8,100	7,490
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 desks and office furniture at Lacek PS	Lacek PS	PRDP	Completed	8,100	7,490
(Desk supplied)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,819	43,861
LCII: Ademi				10,725	10,978

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		382,321	350,323
Item: 263311 Conditional transfers for Primary Education					
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				4,850	4,640
Item: 263311 Conditional transfers for Primary Education					
Biwang PS	Biwang	Conditional Grant to Primary Education	N/A	4,850	4,640
LCII: Lanyirinyiri				10,612	9,651
Item: 263311 Conditional transfers for Primary Education					
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				12,342	10,765
Item: 263311 Conditional transfers for Primary Education					
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				8,290	7,826
Item: 263311 Conditional transfers for Primary Education					
Lira Palwo PS		Conditional Grant to Primary Education	N/A	8,290	7,826
LG Function: Secondary Education				76,108	78,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,108	78,660
LCII: Omongo				76,108	78,660
Item: 263306 Conditional transfers for Secondary Salaries					
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 Healthcare				68,660	41,405
<i>Capital Purchases</i>					
Output: Other Capital				30,437	6,160
LCII: Omongo				30,437	6,160
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lira Palwo		<i>LCIV: Agago</i>		382,321	350,323
Renovation of Lira Palwo HC III	Lira palwo HC III	PRDP	Completed (1 laptop and printer)	30,437	6,160
Output: PRDP-Healthcentre construction and rehabilitation				30,000	27,022
LCII: Ademi				30,000	27,022
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Acuru HC II	Acuru HC II	PRDP	Completed (Fencing completed)	30,000	27,022
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	8,223
LCII: Ademi				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Acuru HC II	Acuru HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Agengo				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Obolokome HC II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Omongo				6,167	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Lira Palwo HC III	Lira Palwo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
Sector: Water and Environment				1,070	0
LG Function: Rural Water Supply and Sanitation				1,070	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				1,070	0
LCII: Omongo				1,070	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retentions	Retention payments (Donor)	PRDP	Not Started	1,070	0
Sector: Public Sector Management				84,342	89,797
LG Function: Local Government Planning Services				84,342	89,797
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				84,342	89,797
LCII: Omongo				84,342	89,797
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Lira Palwo Laboratory Renovation of PS	Lira Palwo SS	LGMSD (Former LGDP)	Works Underway (Inadequate funds)	84,342	89,797

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		225,809	356,817
Sector: Agriculture				17,000	14,106
LG Function: District Production Services				17,000	14,106
<i>Capital Purchases</i>					
Output: Other Capital				17,000	14,106
LCII: Mura				17,000	14,106
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Cattle crush		Conditional transfers to Production and Marketing	Completed	17,000	14,106
Sector: Works and Transport				10,863	10,863
LG Function: District, Urban and Community Access Roads				10,863	10,863
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,431	5,431
LCII: Ngudi				5,431	5,431
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Lukole	Kiteny	Roads Rehabilitation Grant	N/A	5,431	5,431
Output: District Roads Maintenance (URF)				5,431	5,431
LCII: Ngudi				5,431	5,431
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Lukole	Culvert installation to Lapirin	Roads Rehabilitation Grant	N/A	5,431	5,431
(On going)					
Sector: Education				126,336	88,545
LG Function: Pre-Primary and Primary Education				126,336	88,545
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				47,900	43,816
LCII: Otumpili				47,900	43,816
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom construction at Ajali Lajwa PS	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
Output: PRDP-Teacher house construction and rehabilitation				31,158	0
LCII: Ladere				1,070	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Ajali Atede PS	Ajali Atede PS	PRDP	Not Started	1,070	0
LCII: Ngwero				30,089	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lukole		<i>LCIV: Agago</i>		225,809	356,817
Completion of Staff house construction at Langolangola PS	Langolangola PS	PRDP	Not Started	30,089	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,278	44,729
LCII: Kiteny				12,655	11,262
Item: 263311 Conditional transfers for Primary Education					
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				4,943	5,053
Item: 263311 Conditional transfers for Primary Education					
Ladere PS	Ladere Central	Conditional Grant to Primary Education	N/A	4,943	5,053
LCII: Ngudi				4,677	4,797
Item: 263311 Conditional transfers for Primary Education					
Widwol PS	Widwol	Conditional Grant to Primary Education	N/A	4,677	4,797
LCII: Ngwero				14,518	13,178
Item: 263311 Conditional transfers for Primary Education					
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				5,728	5,686
Item: 263311 Conditional transfers for Primary Education					
Olung PS	Olung Central	Conditional Grant to Primary Education	N/A	5,728	5,686
LCII: Otumpili				4,757	4,753
Item: 263311 Conditional transfers for Primary Education					
Luzira PS	Luzira	Conditional Grant to Primary Education	N/A	4,757	4,753
Sector: Health				32,056	30,056
LG Function: Primary Healthcare				32,056	30,056
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				30,000	28,000
LCII: Ngwero				30,000	28,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,966	189,066
Sector: Works and Transport				8,267	8,267
LG Function: District, Urban and Community Access Roads				8,267	8,267
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,133	4,133
LCII: Lakwa				4,133	4,133
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Omiya Pacwa	Lomoi	Roads Rehabilitation Grant	N/A	4,133	4,133
Output: District Roads Maintenance (URF)				4,133	4,133
LCII: Lakwa				4,133	4,133
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Omiya Pacwa	Road maintenance to Lomoi	Roads Rehabilitation Grant	N/A	4,133	4,133
(On going)					
Sector: Education				119,866	104,381
LG Function: Pre-Primary and Primary Education				119,866	104,381
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,047	61,048
LCII: Laita				35,384	25,385
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Longor PS	Longor PS	PRDP	Completed	35,384	25,385
LCII: Lomoi				35,663	35,663
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Lomoi PS	Lomoi Ps	PRDP	Completed	35,663	35,663
Output: Latrine construction and rehabilitation				9,809	8,475
LCII: Lojim				9,809	8,475
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Wipolo Soloti	Wipolo Soloti	Conditional Grant to SFG	Completed	9,809	8,475
(Bar otiba PS)					
Output: PRDP-Teacher house construction and rehabilitation				8,684	5,800
LCII: Lojim				8,684	5,800
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Omiya Pacwa PS	Omiya Pacwa PS	PRDP	Completed	8,684	5,800
Output: PRDP-Provision of furniture to primary schools				0	395
LCII: Laita				0	395
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,966	189,066
Retention for Supply of 36 desks and office furniture at Lomoi PS	Lungor PS	PRDP	N/A	0	395
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,325	28,663
LCII: Lakwa				9,880	9,659
Item: 263311 Conditional transfers for Primary Education					
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
Item: 263311 Conditional transfers for Primary Education					
Lamingonen PS	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 Healthcare				2,056	2,056
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	2,056
LCII: Laita				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Laita HC II	Laita HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Lojim				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Omiya Pacwa HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and Environment				19,777	18,777
LG Function: Rural Water Supply and Sanitation				19,777	18,777
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	18,777
LCII: Lomoi				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Lolir	PAF	Completed	19,777	18,777

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,966	189,066
<i>Sector: Public Sector Management</i>				43,000	55,585
<i>LG Function: Local Government Planning Services</i>				43,000	55,585
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				43,000	55,585
LCII: Lomoi				43,000	55,585
Item: 231001 Non Residential buildings (Depreciation)					
Lapono seed Secondary school		LGMSD (Former LGDP)	Works Underway	43,000	55,585

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		219,073	187,046
Sector: Agriculture				12,000	0
LG Function: District Production Services				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Atece				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Construction of latrine at	PRDP	N/A	12,000	0
Stance latrine	Omot Market				
Sector: Works and Transport				8,674	8,674
LG Function: District, Urban and Community Access Roads				8,674	8,674
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,337	4,337
LCII: Awonodwe				4,337	4,337
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Omot	Latinling	Roads Rehabilitation Grant	N/A	4,337	4,337
Output: District Roads Maintenance (URF)				4,337	4,337
LCII: Awonodwe				4,337	4,337
Item: 263323 Conditional transfers for feeder roads maintenance 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-Primary and Primary Education				101,904	77,930
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				18,243	4,342
LCII: Atece				18,243	4,342
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2	Atece Ps	PRDP	Completed	18,243	4,342
classroom at Atece Ps					
Output: PRDP-Latrine construction and rehabilitation				10,000	18,106
LCII: Latinling				10,000	18,106
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5	Geregere Ps	PRDP	Completed	10,000	18,106
stance latrine at					
Geregere PS					
(Latrine constructed)					
Output: PRDP-Teacher house construction and rehabilitation				22,471	9,330
LCII: Latinling				22,471	9,330
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff	Geregere PS	PRDP	Completed	22,471	9,330
house construction at					
Geregere PS					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		219,073	187,046
Output: PRDP-Provision of furniture to primary schools				4,284	4,284
LCII: Latinling				4,284	4,284
Item: 231006 Furniture and fittings (Depreciation)					
Retention for Supply of 54 desks and office furniture at Wanglobo PS	Wanglobo	PRDP	Completed	4,284	4,284
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,906	41,868
LCII: Atece				7,206	6,572
Item: 263311 Conditional transfers for Primary Education					
Atece PS	Central	Conditional Grant to Primary Education	N/A	7,206	6,572
LCII: Awonodwe				22,681	19,034
Item: 263311 Conditional transfers for Primary Education					
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				3,759	4,144
Item: 263311 Conditional transfers for Primary Education					
Latinling PS	Latinling Central	Conditional Grant to Primary Education	N/A	3,759	4,144
LCII: Tenge				13,260	12,118
Item: 263311 Conditional transfers for Primary Education					
Geregere PS	Geregere	Conditional Grant to Primary Education	N/A	7,339	6,692
Okol PS	Okol	Conditional Grant to Primary Education	N/A	5,921	5,427
LG Function: Secondary Education				46,738	53,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,738	53,686
LCII: Awonodwe				46,738	53,686
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	N/A	46,738	53,686
Sector: Health				2,056	2,056
LG Function: Primary Healthcare				2,056	2,056

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omot		<i>LCIV: Agago</i>		219,073	187,046
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056	2,056
LCII: Atece				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Omot HC II	Omot HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Tenge				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Geregere HC II	Geregere HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and Environment				47,701	44,701
LG Function: Rural Water Supply and Sanitation				47,701	44,701
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				8,147	7,147
LCII: Atece				8,147	7,147
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Motorised Shallow wells	Okwalomara	PRDP	Completed	8,147	7,147
Output: Borehole drilling and rehabilitation				39,554	37,554
LCII: Atece				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Omot HC II- Atula ward	PAF	Completed	19,777	18,777
LCII: Awonodwe				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Alworo	PAF	Completed	19,777	18,777

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		291,260	279,456
Sector: Works and Transport				12,668	12,668
LG Function: District, Urban and Community Access Roads				12,668	12,668
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,334	6,334
LCII: Pacabol				6,334	6,334
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Paimol	Trading Centre	Roads Rehabilitation Grant	N/A	6,334	6,334
Output: District Roads Maintenance (URF)				6,334	6,334
LCII: Ngora				6,334	6,334
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Paimol	Trading centre roads maintained	Roads Rehabilitation Grant	N/A	6,334	6,334
(On going)					
Sector: Education				156,087	151,684
LG Function: Pre-Primary and Primary Education				47,360	45,716
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,360	45,716
LCII: Mutto				14,032	14,904
Item: 263311 Conditional transfers for Primary Education					
Akwang PS	Akwang	Conditional Grant to Primary Education	N/A	7,152	7,941
Paimol PS	Central	Conditional Grant to Primary Education	N/A	6,880	6,963
LCII: Ngora				14,593	12,479
Item: 263311 Conditional transfers for Primary Education					
Lokapel PS	Apel	Conditional Grant to Primary Education	N/A	5,036	4,749
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	N/A	9,556	7,730
LCII: Pacabol				13,838	13,436
Item: 263311 Conditional transfers for Primary Education					
Lucum PS	Lucum	Conditional Grant to Primary Education	N/A	3,932	3,990
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				4,897	4,897
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paimol		<i>LCIV: Agago</i>		291,260	279,456
Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	N/A	4,897	4,897
<i>LG Function: Secondary Education</i>				108,728	105,969
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,728	105,969
LCII: Pacabol				108,728	105,969
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	N/A	108,728	105,969
Sector: Health				102,727	96,326
<i>LG Function: Primary Healthcare</i>				102,727	96,326
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				95,532	89,131
LCII: Pacabol				95,532	89,131
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Kokil HC II	Kokil HC II	PRDP	Completed	95,532	89,131
				(Ward completed)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195	7,195
LCII: Mutto				6,167	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Paimol HC III	Paimol HC II	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
LCII: Pacabol				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kokil HC II	Kokil HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and Environment				19,777	18,777
<i>LG Function: Rural Water Supply and Sanitation</i>				19,777	18,777
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	18,777
LCII: Mutto				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Mukungu Tinga	PAF	Completed	19,777	18,777

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		98,194	100,996
Sector: Works and Transport				9,384	9,384
LG Function: District, Urban and Community Access Roads				9,384	9,384
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,692	4,692
LCII: Pakor				4,692	4,692
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Parabongo	Pacer	Roads Rehabilitation Grant	N/A	4,692	4,692
Output: District Roads Maintenance (URF)				4,692	4,692
LCII: Pacer				4,692	4,692
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
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-Primary and Primary Education				46,172	50,974
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	4,144
LCII: Parumu				0	4,144
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks and office furniture at Aywee Garagara	Aywee Garagara	PRDP	Completed	0	4,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,172	46,830
LCII: Pabala				28,894	30,436
Item: 263311 Conditional transfers for Primary Education					
Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	N/A	4,258	4,346
Kabala PS	Kabala	Conditional Grant to Primary Education	N/A	7,026	6,750
Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	N/A	3,839	4,489
Ladigo PS	Ladigo A	Conditional Grant to Primary Education	N/A	4,351	5,363
Kubwor PS	Kubwor	Conditional Grant to Primary Education	N/A	4,637	4,660
Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	N/A	4,784	4,828
LCII: Pacer				5,928	5,423

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Parabongo		<i>LCIV: Agago</i>		98,194	100,996
Item: 263311 Conditional transfers for Primary Education					
Pacer PS	Central	Conditional Grant to Primary Education	N/A	5,928	5,423
LCII: Parumu				11,350	10,971
Item: 263311 Conditional transfers for Primary Education					
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 Healthcare Services (HCIV-HCII-LLS)				3,084	3,084
LCII: Pabala				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kabala HC II	Kabala HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Pacer				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Pacer HC II	Pacer HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Pakor				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Pakor HC II	Pakor HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Water and Environment				39,554	37,554
LG Function: Rural Water Supply and Sanitation				39,554	37,554
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,554	37,554
LCII: Pacer				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Rugurugu	PAF	Completed	19,777	18,777
LCII: Pakor				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	Pakor PS	PAF	Completed	19,777	18,777

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		118,797	106,212
Sector: Works and Transport				10,031	10,031
LG Function: District, Urban and Community Access Roads				10,031	10,031
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,016	5,016
LCII: Lukwangole				5,016	5,016
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Patongo	Odong ki wingo	Roads Rehabilitation Grant	N/A	5,016	5,016
Output: District Roads Maintenance (URF)				5,016	5,016
LCII: Lakwa				5,016	5,016
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Transfer of URF to Patongo	Road opened at Headquarters	Roads Rehabilitation Grant	N/A	5,016	5,016
			(On going)		
Sector: Education				78,678	77,404
LG Function: Pre-Primary and Primary Education				78,678	77,404
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				41,529	42,005
LCII: Kal				41,529	42,005
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Lokabar PS	Lokabar PS	PRDP	Completed	41,529	42,005
			(classes constructed)		
Output: PRDP-Latrline construction and rehabilitation				10,191	8,475
LCII: Lakwa				10,191	8,475
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance latrine at Barotiba PS	Barotiba PS	PRDP	Completed	10,191	8,475
Output: PRDP-Provision of furniture to primary schools				432	432
LCII: Lukwangole				432	432
Item: 231006 Furniture and fittings (Depreciation)					
Retention for Supply of 36 desks and office furniture at Arumudwong PS	Arumudwong PS	PRDP	N/A	432	432
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,526	26,492
LCII: Kal				12,841	12,338
Item: 263311 Conditional transfers for Primary Education					
Patongo Apano PS	Apano	Conditional Grant to Primary Education	N/A	5,036	4,824

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo		<i>LCIV: Agago</i>		118,797	106,212
Opyelo PS	Opyelo	Conditional Grant to Primary Education	N/A	7,804	7,515
LCII: Lakwa				4,724	4,742
Item: 263311 Conditional transfers for Primary Education					
Barotiba PS	Barotiba	Conditional Grant to Primary Education	N/A	4,724	4,742
LCII: Lukwangole				5,096	5,215
Item: 263311 Conditional transfers for Primary Education					
Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	N/A	5,096	5,215
LCII: Odongiwinio				3,865	4,196
Item: 263311 Conditional transfers for Primary Education					
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 Water Supply and Sanitation				30,088	18,777
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,777	18,777
LCII: Lukwangole				19,777	18,777
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of Deep Borehole	ilakwe	PAF	Completed	19,777	18,777
Output: PRDP-Borehole drilling and rehabilitation				10,311	0
LCII: Lukwangole				10,311	0
Item: 231007 Other Fixed Assets (Depreciation)					
Reahbilitation of 3 deep Borehole	Paimol, Arum and Omot SC	PRDP	Not Started	10,311	0

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		351,407	214,600
Sector: Agriculture				12,000	0
LG Function: District Production Services				12,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Pece Ward				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Stance latrine		PMG	N/A	12,000	0
Sector: Works and Transport				299,041	175,435
LG Function: District, Urban and Community Access Roads				299,041	175,435
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				200,000	87,544
LCII: Not Specified				200,000	87,544
Item: 242003 Other					
Transfer to Patongo TC	Low cost sealing at Patongo TC	Roads Rehabilitation Grant	N/A	200,000	87,544
Output: District Roads Maintenance (URF)				99,041	87,891
LCII: Forest				99,041	87,891
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Transfer of URF to Patongo Town Council	7 km road opened and culverting done	Roads Rehabilitation Grant	N/A	99,041	87,891
Sector: Education				34,199	32,998
LG Function: Pre-Primary and Primary Education				34,199	32,998
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				5,782	5,782
LCII: Pece Ward				5,782	5,782
Item: 231002 Residential buildings (Depreciation)					
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 Schools Services UPE (LLS)				28,417	27,216
LCII: Akomo Ward				10,533	9,574
Item: 263311 Conditional transfers for Primary Education					
Patongo PS	Mission	Conditional Grant to Primary Education	N/A	10,533	9,574
LCII: Forest Ward				12,363	11,735
Item: 263311 Conditional transfers for Primary Education					
Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	N/A	12,363	11,735
LCII: Pece Ward				5,522	5,907
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Patongo TC		<i>LCIV: Agago</i>		351,407	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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167	6,167
LCII: Oporot Ward				6,167	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		213,102	195,053
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				11,500	0
LCII: Guda				11,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP latrine at Kalongo TC		PMG	N/A	11,500	0
Sector: Works and Transport				49,742	40,508
LG Function: District, Urban and Community Access Roads				49,742	40,508
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,912	22,678
LCII: Ogole				30,912	22,678
Item: 312104 Other Structures					
Completion of Roads work in Wol	Drainage work along Wol - Kimia	PRDP	Works Underway	30,912	22,678
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,415	8,415
LCII: Kal Agum				9,415	8,415
Item: 263312 Conditional transfers for Road Maintenance					
Transfer to Wol	Trading Centre	Roads Rehabilitation Grant	N/A	9,415	8,415
Output: District Roads Maintenance (URF)				9,415	9,415
LCII: Lamit				9,415	9,415
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
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-Primary and Primary Education				113,637	113,819
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,193	10,193
LCII: Rogo				8,193	10,193
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 construction at Okwadoko PS	Okwadoko PS	PRDP	Completed	8,193	10,193
Output: PRDP-Teacher house construction and rehabilitation				29,572	29,562
LCII: Kal Agum				29,572	29,562
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house construction at Toroma PS	Toroma PS	PRDP	Completed	29,572	29,562

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		213,102	195,053
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,872	74,064
LCII: Atut				6,800	6,458
Item: 263311 Conditional transfers for Primary Education					
Toroma PS	Toroma	Conditional Grant to Primary Education	N/A	6,800	6,458
LCII: Guda				31,304	30,464
Item: 263311 Conditional transfers for Primary Education					
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				9,580	9,604
Item: 263311 Conditional transfers for Primary Education					
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				4,531	4,142
Item: 263311 Conditional transfers for Primary Education					
Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	N/A	4,531	4,142
LCII: Mura				3,466	3,642
Item: 263311 Conditional transfers for Primary Education					
Atocon PS	Atocon	Conditional Grant to Primary Education	N/A	3,466	3,642
LCII: Ogole				5,183	4,934
Item: 263311 Conditional transfers for Primary Education					
Ogole PS	Ogole	Conditional Grant to Primary Education	N/A	5,183	4,934
LCII: Paluti				7,345	6,935
Item: 263311 Conditional transfers for Primary Education					

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wol		<i>LCIV: Agago</i>		213,102	195,053
Kuywee PS	Kuywee	Conditional Grant to Primary Education	N/A	7,345	6,935
LCII: Rogo				7,664	7,886
Item: 263311 Conditional transfers for Primary Education					
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
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				30,000	27,000
LCII: Paluti				30,000	27,000
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Kuywee HC II	Kuywee HC II	PRDP	Completed (Fencing completed)	30,000	27,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223	8,223
LCII: Guda				6,167	6,167
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Wol HC III	Wol HC III	Conditional Grant to PHC- Non wage	N/A	6,167	6,167
LCII: Kal Agum				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Toroma HC II	Toroma HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
LCII: Paluti				1,028	1,028
Item: 263313 Conditional transfers for PHC- Non wage					
Transfer to Kuywee HC II	Kuywee HC II	Conditional Grant to PHC- Non wage	N/A	1,028	1,028
Sector: Public Sector Management				0	5,502
LG Function: Local Government Planning Services				0	5,502
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	5,502
LCII: Not Specified				0	5,502
Item: 231001 Non Residential buildings (Depreciation)					
Retention for completion of Kuywee HC II	Kuywee HC II	PRDP	Completed	0	5,502

Vote: 611 Agago District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,492	153,160
Sector: Education				0	144,229
LG Function: Pre-Primary and Primary Education				0	144,229
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	48,613
LCII: Not Specified				0	48,613
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Fined levied by URA	Not Specified	Not Started	0	48,613
Output: PRDP-Classroom construction and rehabilitation				0	78,549
LCII: Not Specified				0	78,549
Item: 231001 Non Residential buildings (Depreciation)					
Patongo Apano and Paicam Aywee PS		Not Specified	Completed	0	78,549
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	17,067
LCII: Not Specified				0	17,067
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	0	17,067
Sector: Water and Environment				6,492	0
LG Function: Rural Water Supply and Sanitation				6,492	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,100	0
LCII: Not Specified				2,100	0
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	N/A	2,100	0
Output: PRDP-Borehole drilling and rehabilitation				4,392	0
LCII: Not Specified				4,392	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for retentions	Retention payments (PRDP)	PRDP	Not Started	4,392	0
Sector: Public Sector Management				0	8,931
LG Function: Local Government Planning Services				0	8,931
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	8,931
LCII: Not Specified				0	8,931
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	0	8,931

Vote: 611 Agago District**2014/15 Quarter 4****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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 611 Agago District**2014/15 Quarter 4****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

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

Workplan Narrative

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