
Vote:611 Agago District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:611 Agago District for FY 2018/19. 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:

Accounting Officer, Agago District

Date: 20/11/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	286,700	53,525	19%
Discretionary Government Transfers	4,652,165	1,322,871	28%
Conditional Government Transfers	17,287,912	4,632,675	27%
Other Government Transfers	3,321,964	932,030	28%
Donor Funding	450,000	32,653	7%
Total Revenues shares	25,998,742	6,973,755	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,444	189,448	13,982	66%	5%	7%
Internal Audit	101,680	32,105	23,015	32%	23%	72%
Administration	3,798,449	1,259,157	830,123	33%	22%	66%
Finance	246,009	53,078	53,078	22%	22%	100%
Statutory Bodies	431,010	81,102	80,902	19%	19%	100%
Production and Marketing	2,441,763	440,450	439,852	18%	18%	100%
Health	4,000,086	1,041,604	749,935	26%	19%	72%
Education	11,672,499	3,126,190	2,682,168	27%	23%	86%
Roads and Engineering	1,950,126	495,747	165,693	25%	8%	33%
Water	397,119	131,441	26,653	33%	7%	20%
Natural Resources	166,270	39,337	20,312	24%	12%	52%
Community Based Services	506,287	84,097	33,576	17%	7%	40%
Grand Total	25,998,742	6,973,755	5,119,289	27%	20%	73%
<i>Wage</i>	<i>13,683,649</i>	<i>3,420,912</i>	<i>3,373,039</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>6,175,572</i>	<i>1,596,702</i>	<i>1,025,284</i>	<i>26%</i>	<i>17%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>5,689,520</i>	<i>1,923,487</i>	<i>688,314</i>	<i>34%</i>	<i>12%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>32,653</i>	<i>32,653</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

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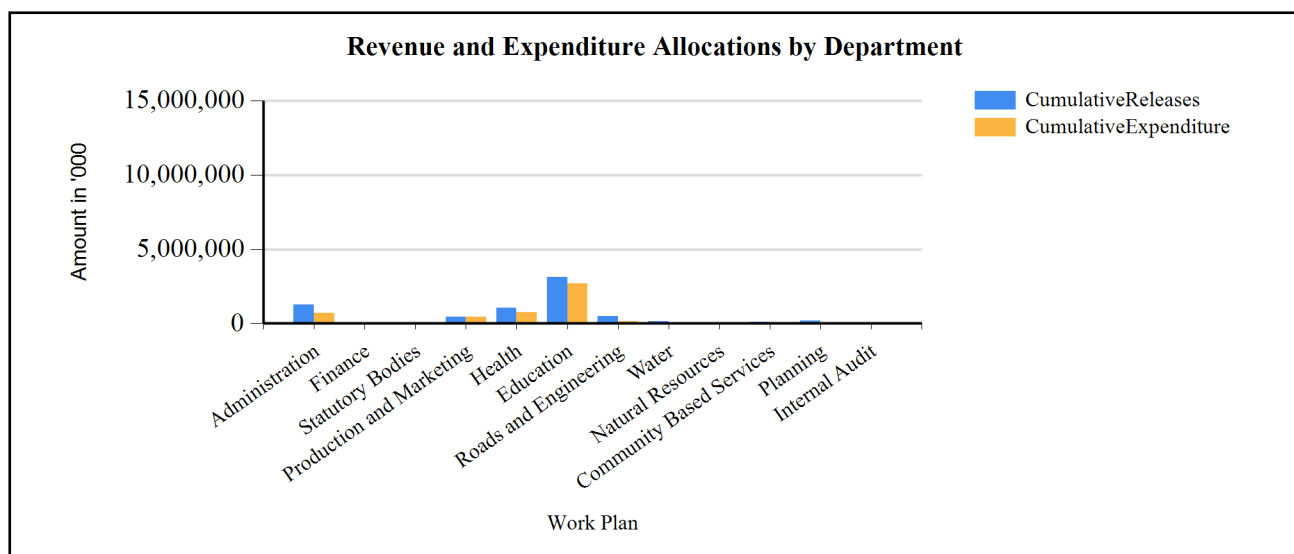
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Total revenue received upto the end of September 2018 was shs 6,973,755,000 which is 27% of the district annual budget for FY2018/19. This is on track with first quarters budget estimate though there were disparities on the amount received by sources of funds with the least being donor fund with 7% and highest being 28%

Total expenditure from July upto end of September 2018 was shs 5,119,289,000 which is 73% of the received funds. The bulk of the fund was used to pay for wages of staff. The development expenditure was only at 51% of the received funds because of delayed procurement process. The open bidding advert has not been done due to controversies in the guidelines of Health and Education. The unspent balances was caused by some staff missing salaries due to mismatch in their details, delayed procurement process and warranting issues

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	286,700	53,525	19 %
Local Services Tax	163,537	31,788	19 %
Application Fees	8,177	21,738	266 %
Sale of (Produced) Government Properties/Assets	76,658	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Group registration	20,442	0	0 %
Advance Recoveries	10,221	0	0 %
2a. Discretionary Government Transfers	4,652,165	1,322,871	28 %
District Unconditional Grant (Non-Wage)	859,114	214,779	25 %
Urban Unconditional Grant (Non-Wage)	124,816	31,204	25 %
District Discretionary Development Equalization Grant	1,837,712	612,571	33 %

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Urban Unconditional Grant (Wage)	435,469	108,867	25 %
District Unconditional Grant (Wage)	1,314,804	328,701	25 %
Urban Discretionary Development Equalization Grant	80,250	26,750	33 %
2b.Conditional Government Transfers	17,287,912	4,632,675	27 %
Sector Conditional Grant (Wage)	11,933,376	2,983,344	25 %
Sector Conditional Grant (Non-Wage)	2,368,702	719,865	30 %
Sector Development Grant	2,333,522	777,841	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	52,829	0	0 %
Pension for Local Governments	180,334	45,083	25 %
Gratuity for Local Governments	398,096	99,524	25 %
2c. Other Government Transfers	3,321,964	932,030	28 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	60,000	32,966	55 %
Social Assistance Grant for Empowerment (SAGE)	0	8,160	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,406,983	306,688	22 %
Uganda Wildlife Authority (UWA)	10,000	17,985	180 %
Uganda Women Entrepreneurship Program(UWEP)	310,968	163,509	53 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	60,000	13,440	22 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,070,632	192,620	18 %
Global Fund	0	196,662	0 %
Support to Production Extension Services	331,381	0	0 %
3. Donor Funding	450,000	32,653	7 %
United Nations Development Programme (UNDP)	10,000	0	0 %
United Nations Children Fund (UNICEF)	120,000	0	0 %
World Health Organisation (WHO)	180,000	0	0 %
UK Department for International Development (DFID)	140,000	0	0 %
Others	0	32,653	0 %
Total Revenues shares	25,998,742	6,973,755	27 %

Cumulative Performance for Locally Raised Revenues

The total Locally Raised Revenue received upto the end September 2018 was shs 53,525,464 which is 19% of the Annual planned LRR and 43% of first quarter estimate. This is less than the planned figure because of low agricultural yield.

Cumulative Performance for Central Government Transfers

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The total funds received upto the end of September 2018 from other government transfers was shs 932,030,000 which constitutes 28% of the Annual planned budget. This is on track with the district expected budget

Cumulative Performance for Donor Funding

Total donor funds received upto the end of September 2018 was shs 32,653,000 which is only 7% of the Annual donor estimate for FY2018/19. This is quite below the expected donor funds because some of the NGOs have not receive grants from their donors

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	824,253	123,467	15 %	206,063	123,467	60 %
District Production Services	1,612,648	311,523	19 %	436,972	311,523	71 %
District Commercial Services	4,862	4,862	100 %	1,216	4,862	400 %
Sub- Total	2,441,763	439,852	18 %	644,250	439,852	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,950,126	165,693	8 %	409,185	165,693	40 %
Sub- Total	1,950,126	165,693	8 %	409,185	165,693	40 %
Sector: Education						
Pre-Primary and Primary Education	8,708,831	2,244,130	26 %	2,167,547	2,244,130	104 %
Secondary Education	2,368,740	367,307	16 %	618,972	367,307	59 %
Skills Development	284,159	26,529	9 %	82,735	26,529	32 %
Education & Sports Management and Inspection	310,769	44,201	14 %	86,590	44,201	51 %
Sub- Total	11,672,499	2,682,168	23 %	2,955,845	2,682,168	91 %
Sector: Health						
Primary Healthcare	3,957,193	738,915	19 %	990,441	738,915	75 %
Health Management and Supervision	42,893	11,020	26 %	10,812	11,020	102 %
Sub- Total	4,000,086	749,935	19 %	1,001,253	749,935	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	397,119	26,653	7 %	99,280	26,653	27 %
Natural Resources Management	166,270	20,312	12 %	41,568	20,312	49 %
Sub- Total	563,389	46,965	8 %	140,847	46,965	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,287	33,576	7 %	126,572	33,576	27 %
Sub- Total	506,287	33,576	7 %	126,572	33,576	27 %
Sector: Public Sector Management						
District and Urban Administration	3,798,449	830,123	22 %	989,624	830,123	84 %
Local Statutory Bodies	431,010	80,902	19 %	107,753	80,902	75 %
Local Government Planning Services	287,444	13,982	5 %	71,861	13,982	19 %
Sub- Total	4,516,903	925,007	20 %	1,169,238	925,007	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	246,009	53,078	22 %	61,502	53,078	86 %
Internal Audit Services	101,680	23,015	23 %	25,420	23,015	91 %
Sub- Total	347,689	76,093	22 %	86,922	76,093	88 %
Grand Total	25,998,742	5,119,289	20 %	6,534,112	5,119,289	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,443,465	984,650	40%	610,889	984,650	161%
District Unconditional Grant (Non-Wage)	352,983	112,503	32%	88,246	112,503	127%
District Unconditional Grant (Wage)	595,675	148,839	25%	148,919	148,839	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	398,096	99,524	25%	99,524	99,524	100%
Locally Raised Revenues	76,587	53,525	70%	19,147	53,525	280%
Multi-Sectoral Transfers to LLGs_NonWage	291,492	31,204	11%	72,896	31,204	43%
Multi-Sectoral Transfers to LLGs_Wage	435,469	108,867	25%	108,867	108,867	100%
Other Transfers from Central Government	60,000	385,104	642%	15,000	385,104	2567%
Pension for Local Governments	180,334	45,083	25%	45,083	45,083	100%
Salary arrears (Budgeting)	52,829	0	0%	13,207	0	0%
Development Revenues	1,354,984	274,507	20%	378,737	274,507	72%
District Discretionary Development Equalization Grant	199,672	247,757	124%	90,000	247,757	275%
Multi-Sectoral Transfers to LLGs_Gou	1,155,312	0	0%	288,737	0	0%
Urban Discretionary Development Equalization Grant	0	26,750	0%	0	26,750	0%
Total Revenues shares	3,798,449	1,259,157	33%	989,625	1,259,157	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,031,144	257,706	25%	257,785	257,706	100%
Non Wage	1,412,321	297,910	21%	353,103	297,910	84%
Development Expenditure						

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Domestic Development	1,354,984	274,507	20%	378,736	274,507	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,798,449	830,123	22%	989,624	830,123	84%
C: Unspent Balances						
Recurrent Balances		429,034	44%			
Wage		0				
Non Wage		429,034				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		429,034	34%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to Sept 2018 was Ugx shs. **1,259,157,000/=**. which is 33% of the planned revenue. his is slightly above the estimates because of other Government transfers like Nusaf.

Total Expenditure incurred by the department up to the end of Sept 2018 shs. **830,123,000/=**. this is slightly less than the received fund. There was less fund used because Government Development fund was not used. there was delay in warranting of Q1 fund, this made the delay in the Procurement processes. This is 22% of the planned revenue of the Annual work plan within the quarter. Government transfers (Domestic Development) of **274,507,000/=** contributing to 20% for the planned.

however, Local Revenue mobilizations was very low within the quarter due to the fall in output production by farmers which arose from the fluctuations in the amounts of rainfall.

Reasons for unspent balances on the bank account

The Unspent balances 429,034,000/= were due to transfer from Government (Domestic Development) of 274,507,000/= contributing to 20% for the planned. The late release of fund by Ministry of Finance, Planning, and Economic Development which was also caused by delays in warranting. This accounts for why some activities haven't been implemented in first quarter.

Highlights of physical performance by end of the quarter

There has been revenue mobilization though not to the peak, inspections and site visits by C.A.O, Monitoring Activities, and Workshops, Training and Travels. Data Captures, Payment of Salaries. Court Meditation, Repairs of Vehicle Maintenance, Payment for Compound Cleaning, Hire of Hall, Purchased of Stationary, Internet subscription, Warranting for Q1, Facilitation for Board of Survey, Audit work, Facilitation for security Guards, Victory celebration for the sport day in Agago, Purchased of Cleaning Materials and Bank Charges.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	246,009	53,078	22%	61,502	53,078	86%
District Unconditional Grant (Non-Wage)	44,000	14,667	33%	11,000	14,667	133%
District Unconditional Grant (Wage)	153,645	38,411	25%	38,411	38,411	100%
Locally Raised Revenues	48,364	0	0%	12,091	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	246,009	53,078	22%	61,502	53,078	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,645	38,411	25%	38,411	38,411	100%
Non Wage	92,364	14,667	16%	23,091	14,667	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	246,009	53,078	22%	61,502	53,078	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The total revenue received within quarter one for the department was shs.53,078,000 which is 22% of the annual departmental budget. This is less than planned due to failure to collect LRR as a result of bad weather which affected agricultural yield and other economic activities. Total expenditure for the quarter was shs. 53,078,000 implying that all the received funds were spent out and the bulk of the expenditure was on payment of wages of staff in the department

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Reasons for unspent balances on the bank account

Basically there was no unspent balance instead the department overspent

Highlights of physical performance by end of the quarter

There has been preparation, submission and auditing of final Accounts, Training of new account staffs.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	431,010	81,102	19%	107,753	81,102	75%
District Unconditional Grant (Non-Wage)	160,409	40,102	25%	40,102	40,102	100%
District Unconditional Grant (Wage)	164,000	41,000	25%	41,000	41,000	100%
Locally Raised Revenues	106,601	0	0%	26,650	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	431,010	81,102	19%	107,753	81,102	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	41,000	25%	41,000	41,000	100%
Non Wage	267,010	39,902	15%	66,753	39,902	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	431,010	80,902	19%	107,753	80,902	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		200				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		200	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total revenue received upto the end of September 2018 was 81,102,000 which is 19 % of the annual Budget and 75% of the first quarter Budget.

The revenue received was less than planned because locally raised revenue was not remitted to the department.

Of the total 81,102,000 received, 80,902,000 have been spent which represents 19% of the annual budget and 73% of the first quarter Budget.

There was no unspent balance as all the funds received were spent.

Reasons for unspent balances on the bank account

There was no unspent balance as funds received were all spent.

Highlights of physical performance by end of the quarter

1 full council minutes produced and filled , 1 business committee minutes compiled and filled ,5 sector committee minutes compiled

, 1 district services commission minutes produced, 1 Public Accounts Committee minutes is available.

1 report of the district service commission submitted to Ministry of Public Service.

Annual Subscription to ULGA was paid.

Payments to Uganda Revenue Authority was Made.

Workshops and seminars were attended.

National Youth Day celebration attended.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,241,673	194,466	9%	560,418	194,466	35%
District Unconditional Grant (Non-Wage)	9,999	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	21,000	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	1,462,013	0	0%	365,503	0	0%
Sector Conditional Grant (Non-Wage)	284,469	71,117	25%	71,117	71,117	100%
Sector Conditional Grant (Wage)	399,397	99,849	25%	99,849	99,849	100%
Development Revenues	200,090	245,983	123%	50,022	245,983	492%
District Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government	0	192,620	0%	0	192,620	0%
Sector Development Grant	160,090	53,363	33%	40,022	53,363	133%
Total Revenues shares	2,441,763	440,450	18%	610,441	440,450	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,397	120,849	25%	120,849	120,849	100%
Non Wage	1,758,276	73,020	4%	439,569	73,020	17%
Development Expenditure						
Domestic Development	200,090	245,983	123%	50,022	245,983	492%
Donor Development	0	0	0%	33,810	0	0%
Total Expenditure	2,441,763	439,852	18%	644,250	439,852	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		597				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	597	0%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of September 2018 was USHS 440,450,000 which is 18% of the annual budget and 72% of first quarter budget. The revenue received was less than planned because of less release of PRELNOR funds because of adjustment in the work plan.

The total expenditure was USHS 439,852,000 which is 18% of the annual budget and 83% of the first quarter budget.

The unspent balance was USHS 597,000 which is 0%.

Reasons for unspent balances on the bank account

There was almost no unspent balance (The unspent balance was negligible).

Highlights of physical performance by end of the quarter

Salaries for Production staff paid; 4 Support supervision reports produced; 17 Monitoring reports of production activities/projects produced; 1 Quarterly report submitted to MAAIF headquarters; 2 Vehicles maintained; 1 MSIP conducted; 2 Coordination meetings conducted; 976 Field visits conducted; 1 Report on disease surveillance and diagnosis produced; 2 Reports on production data collection produced and disseminated; 1 Market survey report produced and disseminated; Cooperative groups/SACCOs/VSLAs mobilized and registered; 16 Farmers' field days conducted; 16 Demonstration fields established; Farmers' groups/organizations trained; Agricultural inputs under OWC supplied.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,885,878	721,021	25%	722,701	721,021	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	430,911	107,728	25%	108,960	107,728	99%
Sector Conditional Grant (Wage)	2,443,171	610,793	25%	610,793	610,793	100%
Development Revenues	1,114,208	320,583	29%	278,552	320,583	115%
District Discretionary Development Equalization Grant	120,000	103,195	86%	30,000	103,195	344%
Donor Funding	440,000	32,653	7%	110,000	32,653	30%
Sector Development Grant	554,208	184,736	33%	138,552	184,736	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,000,086	1,041,604	26%	1,001,253	1,041,604	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,443,171	610,793	25%	610,793	610,793	100%
Non Wage	442,707	106,489	24%	111,909	106,489	95%
Development Expenditure						
Domestic Development	674,208	0	0%	168,552	0	0%
Donor Development	440,000	32,653	7%	110,000	32,653	30%
Total Expenditure	4,000,086	749,935	19%	1,001,253	749,935	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,739				
Development Balances						
Domestic Development		287,931				
Donor Development		0				

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Total Unspent	291,669	28%	
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Summary of Workplan Revenues and Expenditure by Source

The total revenue received was 1,041,604 which is 26% of the total revenue share of 4,000,086 and it is 104% of the quarterly revenue of 1,001,253.

the expenditure was 749,935 which is 19% of the total revenue share of 5,000,086 and it is 75% of the first quarter revenue total of 291,669 was unspent (28%) aggregated as : development funds 287,931(90%) and recurrent contributing 3,739(1%)

Reasons for unspent balances on the bank account

The reason for unspent balances is because the department received more funds warranted in the first quarter than budgeted for in the workplan for quarter 1 for PHC non wage for DHO office (sector non wage). these funds have to be remitted back to health facilities

the PHC development was unspent due to ongoing procurement process at district level , also procurement for a major project for upgrade from HCII to HC III was centralised

Highlights of physical performance by end of the quarter

there has been supervision, monitoring and inspection of health Units, , Data cleaning, Distribution of Vaccines, and coordination of health services; Monitoring and supervision and activity reports have been produced for quarter 1

there was also payment of salaries .

Repair and service of departmental vehicle

Vote:611 Agago District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,700,456	2,793,955	26%	2,712,838	2,793,955	103%
District Unconditional Grant (Non-Wage)	18,327	0	0%	4,582	0	0%
District Unconditional Grant (Wage)	41,658	10,495	25%	10,415	10,495	101%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,532,277	510,759	33%	509,535	510,759	100%
Sector Conditional Grant (Wage)	9,090,808	2,272,702	25%	2,186,961	2,272,702	104%
Development Revenues	972,043	332,234	34%	243,011	332,234	137%
District Discretionary Development Equalization Grant	15,000	13,220	88%	3,750	13,220	353%
Sector Development Grant	957,043	319,014	33%	239,261	319,014	133%
Total Revenues shares	11,672,499	3,126,190	27%	2,955,849	3,126,190	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,132,466	2,237,076	24%	2,197,372	2,237,076	102%
Non Wage	1,567,989	442,981	28%	515,462	442,981	86%
Development Expenditure						
Domestic Development	972,043	2,111	0%	243,011	2,111	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,672,499	2,682,168	23%	2,955,845	2,682,168	91%
C: Unspent Balances						
Recurrent Balances						
Wage		46,121				
Non Wage		67,778				
Development Balances						
Domestic Development		330,123	99%			

Vote:611 Agago District**Quarter1**

Donor Development	0		
Total Unspent	444,022	14%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of September 2018 was shs 3,126,190,000 which is 27% and 106% of annual and quarterly budget for FY 2018/19 respectively. This amount received is slightly above the planned figure because of more release for Sector Non wage and DDEG. however, there were shortfalls in LRR, District Unconditional non wage and other government transfers because they were planned for subsequent quarters

The expenditure was shs 2,682,168,000 which is 23% of annual planned budget, this is less than the release because some teachers did not get their salaries, For Domestic Capital development the funds were not spent because of delay in the procurement process caused by change in the Education Sector guidelines in the procurement process

In all there was unspent balance of shs 444,022,000 which is 14% of the release funds. The bulk of this unspent balance is from Domestic Development Grant.

Reasons for unspent balances on the bank account

There was unspent balance of shs 444,022,000 meant for payment of salaries and for capital development. These funds were not spent because of delay in procurement process which came as a result of change in Education Sector guidelines. There were teachers who missed salaries due to mismatch in thier TIN information and reasons

Highlights of physical performance by end of the quarter

Participation in MDD activities at district, regional and national levels

Submission of reports ton teacher's present and time -on-task to the ministry of education and sports.

The vehicle was repaired serviced and maintained well.

Vote:611 Agago District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,454	24,496	50%	12,363	24,496	198%
District Unconditional Grant (Non-Wage)	6,000	14,081	235%	1,500	14,081	939%
District Unconditional Grant (Wage)	41,658	10,415	25%	10,415	10,415	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,900,673	471,252	25%	396,822	471,252	119%
District Discretionary Development Equalization Grant	84,565	28,188	33%	21,141	28,188	133%
Multi-Sectoral Transfers to LLGs_Gou	635,554	0	0%	56,352	0	0%
Other Transfers from Central Government	771,429	306,688	40%	217,047	306,688	141%
Sector Development Grant	409,125	136,375	33%	102,281	136,375	133%
Total Revenues shares	1,950,126	495,747	25%	409,185	495,747	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,658	10,415	25%	10,415	10,415	100%
Non Wage	7,795	3,593	46%	1,949	3,593	184%
Development Expenditure						
Domestic Development	1,900,673	151,686	8%	396,821	151,686	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,950,126	165,693	8%	409,185	165,693	40%
C: Unspent Balances						
Recurrent Balances		10,488	43%			
Wage		0				
Non Wage		10,488				
Development Balances		319,566	68%			
Domestic Development		319,566				

Vote:611 Agago District**Quarter1**

Donor Development	0		
Total Unspent	330,054	67%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received funds from URF=306,600,448= and RTI= 58,106,933=

The Department has spent on Sector capacity development of 3,593,000=, Sector Development grant - Manual Routine = 17,318,473=, Equipment repair, Supervision, DRC and Environment of 9,005,000 and transferred fund allocated to the 3 Town Council = 118,332,621=

Reasons for unspent balances on the bank account

Delay in approval of Force Account Mechanism.

Highlights of physical performance by end of the quarter

Recruitment of Gang Leaders, BoQ, Design and technical specification for bidding, Equipment Repaired and Cost of submitting annual work plan and signing MoU were done.

Funds allocated to the three Town Council transferred.

Vote:611 Agago District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,010	18,054	23%	19,503	18,054	93%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	25,891	6,473	25%	6,473	6,473	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	46,324	11,581	25%	11,581	11,581	100%
Development Revenues	319,108	113,387	36%	79,777	113,387	142%
District Discretionary Development Equalization Grant	45,000	22,018	49%	11,250	22,018	196%
Sector Development Grant	253,056	84,352	33%	63,264	84,352	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	397,119	131,441	33%	99,280	131,441	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,891	6,473	25%	6,473	6,473	100%
Non Wage	52,119	11,053	21%	13,030	11,053	85%
Development Expenditure						
Domestic Development	319,108	9,127	3%	79,777	9,127	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,119	26,653	7%	99,280	26,653	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		528				
Development Balances						
Domestic Development		104,260				
Donor Development		0				
Total Unspent		104,788	80%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenue received: DWSCG= UGX 19,815,790=, Non wage= UGX 11,581,033=

Expenditure were in the area of Water quality analysis, assessment of bore holes for new drills and rehabilitation.

Reasons for unspent balances on the bank account

Delay in the procurement of the service provider.

Highlights of physical performance by end of the quarter

Soft ware activities planned in Q1 implemented.

Vote:611 Agago District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,270	20,670	24%	21,568	20,670	96%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	67,322	16,830	25%	16,830	16,830	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Sector Conditional Grant (Non-Wage)	7,358	1,840	25%	1,840	1,840	100%
Development Revenues	80,000	18,667	23%	20,000	18,667	93%
District Discretionary Development Equalization Grant	60,000	18,667	31%	15,000	18,667	124%
Donor Funding	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues shares	166,270	39,337	24%	41,568	39,337	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,322	16,830	25%	16,830	16,830	100%
Non Wage	18,948	3,482	18%	4,737	3,482	73%
Development Expenditure						
Domestic Development	70,000	0	0%	17,500	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	166,270	20,312	12%	41,568	20,312	49%
C: Unspent Balances						
Recurrent Balances						
		358	2%			
Wage		0				
Non Wage		358				
Development Balances						
		18,667	100%			
Domestic Development		18,667				
Donor Development		0				
Total Unspent		19,025	48%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The amount budgeted for Q1 was 41,567,111 and the actual received was 39,067,111. Actual spent for the Q1 is 20,312,111 leaving a balance of 18,755,000 on the account

Reasons for unspent balances on the bank account

The balance of money on account was due to delay in procurement for the service providers to process land titles and supply seedlings. secondly, the department could not absorb the fund for land conflict resolution because warranting for Q1 was done towards the end of Q1 and not all activities could be implemented within Q1.

Highlights of physical performance by end of the quarter

the department monitored the use of 4 wetlands in the district, conducted one operations against illegal trade in charcoal, paid salaries for the staffs for Q1, formed wetland management committees for 4 wetlands in the District

Vote:611 Agago District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	506,287	84,097	17%	126,572	84,097	66%
District Unconditional Grant (Non-Wage)	14,000	7,496	54%	3,500	7,496	214%
District Unconditional Grant (Wage)	48,571	12,143	25%	12,143	12,143	100%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	370,968	47,618	13%	92,742	47,618	51%
Sector Conditional Grant (Non-Wage)	67,363	16,841	25%	16,841	16,841	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	506,287	84,097	17%	126,572	84,097	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,571	12,143	25%	12,143	12,143	100%
Non Wage	457,716	21,433	5%	114,429	21,433	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,287	33,576	7%	126,572	33,576	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50,521				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		50,521	60%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total revenue received upto the end of September 2018 was shs 84,097,000 which is 17% of the annual budget. This is less than planned because of failure to allocate LRR to the department

Total expenditure was only shs 33,576,000 constituting 7% of the annual budget. This is quite below the expected expenditure because of delayed warranting

Reasons for unspent balances on the bank account

There was unspent balance of shs 50,521,000 because funds was warranted late to the departments and this affected implementation of activities

Highlights of physical performance by end of the quarter

1 monitoring report produced,FAL instructor facilitated

Vote:611 Agago District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,030	22,901	20%	28,258	22,901	81%
District Unconditional Grant (Non-Wage)	46,720	12,930	28%	11,680	12,930	111%
District Unconditional Grant (Wage)	39,884	9,971	25%	9,971	9,971	100%
Locally Raised Revenues	26,426	0	0%	6,607	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	174,414	166,547	95%	43,603	166,547	382%
District Discretionary Development Equalization Grant	174,414	166,547	95%	43,603	166,547	382%
Total Revenues shares	287,444	189,448	66%	71,861	189,448	264%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,884	8,218	21%	9,971	8,218	82%
Non Wage	73,146	5,764	8%	18,287	5,764	32%
Development Expenditure						
Domestic Development	174,414	0	0%	43,603	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,444	13,982	5%	71,861	13,982	19%
C: Unspent Balances						
Recurrent Balances		8,919	39%			
Wage		1,753				
Non Wage		7,166				
Development Balances		166,547	100%			
Domestic Development		166,547				
Donor Development		0				
Total Unspent		175,466	93%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue recieved upto the end of first quarters was shs 189,448,000 which is 66% of the Annual planned budget for FY2018/19 and 264% of the first quarter budget estimate. The revenue received is quite above the planned figure because of more release of DDEG funds to pay some of the contracts for previous years and for supply of pieces of furniture for newly constructed planning Unit office block

Total expenditure upto the end of September 2018 was only shs 13,982,000 which is 5% of the annual budget. The low expenditure was caused by irregularities in payment of salaries of the staff in the department. The District Planner missed July salary while the Senior Planner was under paid in September. The major causes of low expenditure under Capital development included delayed procurement process due to inadequate funds to run the advert on time, some completed projects were not paid due to complexity in warranting and delayed procurement for supply of furniture.

There was unspent balance of shs 175,456,000 which constitutes 95% of the releases . The unspent balance shall be utilized in second quarters to pay salary arrears and contractors.

Reasons for unspent balances on the bank account

There was unspent balance of shs 175,456,000 which shall be used to pay service providers and salary arrears. The funds were warranted late because of technicality in the systems.

Highlights of physical performance by end of the quarter

1 Planning Unit Office block was commission,3 DTTPC minutes were produced,2 coordination meetings held,Performance Assessment report produced, District Draft Statistical Abstract for FY 2017/18 produced,1 sector meeting and 1 full council meeting attended

Vote:611 Agago District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,680	19,125	25%	19,420	19,125	98%
District Unconditional Grant (Non-Wage)	18,000	6,000	33%	4,500	6,000	133%
District Unconditional Grant (Wage)	52,500	13,125	25%	13,125	13,125	100%
Locally Raised Revenues	7,180	0	0%	1,795	0	0%
Development Revenues	24,000	12,980	54%	6,000	12,980	216%
District Discretionary Development Equalization Grant	24,000	12,980	54%	6,000	12,980	216%
Total Revenues shares	101,680	32,105	32%	25,420	32,105	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	13,125	25%	13,125	13,125	100%
Non Wage	25,180	4,990	20%	6,295	4,990	79%
Development Expenditure						
Domestic Development	24,000	4,900	20%	6,000	4,900	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	101,680	23,015	23%	25,420	23,015	91%
C: Unspent Balances						
Recurrent Balances		1,010	5%			
Wage		0				
Non Wage		1,010				
Development Balances		8,080	62%			
Domestic Development		8,080				
Donor Development		0				
Total Unspent		9,090	28%			

Vote:611 Agago District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue received upto the end of September 2018 was shs 32,105,000 which is 32% of the Annual workplan and its 126% of the first quarter budget. This is above the planned revenue because more development funds was released,however, LRR was not realized.

Total expenditure was shs 23,015,000 which is 23% of the annual budget and its 97% of the first quarter budget. Generally the expenditure is on track of the planned activities.

There was unspent balance of shs 9,090,000 which shall be used in the next quarters.

Reasons for unspent balances on the bank account

There was unspent balance of shs 9,090,000 because of more release of DDEG funds and this shall be used in the next quarters

Highlights of physical performance by end of the quarter

4 staffs paid their monthly salaries,4 special audit reports produced,2 workshops attended,1 sector and 1 full council meetings attended,1 monitoring report produced,

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Service delivery improved,Accountability and transparency enforced,Working environment improved, 4 coordination minutes produced, 4 monitoring reports availed, Assets and equipment maintained, Staff paid their monthly salary,Vehicles maintained 	2 Monitoring reports produced and availed. Office equipment were maintained.		4 Minutes produces monitoring reports availed office equipment maintained	2 Monitoring reports produced and availed. Office equipment were maintained.
211101 General Staff Salaries	595,675	148,839	25 %		148,839
211103 Allowances	3,200	8,000	250 %		8,000
212105 Pension for Local Governments	180,334	45,083	25 %		45,083
212107 Gratuity for Local Governments	398,096	99,524	25 %		99,524
213002 Incapacity, death benefits and funeral expenses	6,000	350	6 %		350
221001 Advertising and Public Relations	4,500	0	0 %		0
221002 Workshops and Seminars	1,600	1,600	100 %		1,600
221003 Staff Training	6,744	2,000	30 %		2,000
221005 Hire of Venue (chairs, projector, etc)	2,560	600	23 %		600
221007 Books, Periodicals & Newspapers	413	0	0 %		0
221009 Welfare and Entertainment	3,200	2,000	63 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,688	1,457	22 %		1,457
221012 Small Office Equipment	3,858	0	0 %		0
221014 Bank Charges and other Bank related costs	3,400	321	9 %		321
221017 Subscriptions	4,000	0	0 %		0
222003 Information and communications technology (ICT)	6,240	700	11 %		700
223005 Electricity	4,800	500	10 %		500
223006 Water	5,600	0	0 %		0

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400	0	0 %	0
224001 Medical and Agricultural supplies	60,000	0	0 %	0
224004 Cleaning and Sanitation	18,960	320	2 %	320
227001 Travel inland	47,995	18,000	38 %	18,000
227004 Fuel, Lubricants and Oils	46,912	12,000	26 %	12,000
228002 Maintenance - Vehicles	32,500	6,000	18 %	6,000
273102 Incapacity, death benefits and funeral expenses	8,000	0	0 %	0
321617 Salary Arrears (Budgeting)	52,829	20,000	38 %	20,000
Wage Rect:	595,675	148,839	25 %	148,839
Non Wage Rect:	914,829	218,455	24 %	218,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,504	367,294	24 %	367,294

Reasons for over/under performance: Monitoring of the L.L.G units done but the resources allocated was not utilized all because of late warranting.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) 56	() 19 staff trained on PBS management system	()100	(67.3%)67.3 % Staff recruited and staff training done
%age of staff appraised	(86%) 86	() 100 staff were appraised	()100 appraised	(70%)staff appraised
%age of staff whose salaries are paid by 28th of every month	() 99	()	()	()99 were paid on every 28th of the month.
%age of pensioners paid by 28th of every month	(99) 100	()	()100 paid	()99 were paid on every 28th of the month.
Non Standard Outputs:	Monitoring staff on in Sub Counties performance appraisals, training of staff.	100 planed for for the Q1	Training of staff done on appraisal process	100 appraised and training of staff done.
221001 Advertising and Public Relations	3,100	43	1 %	43
221003 Staff Training	2,400	1,850	77 %	1,850
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221011 Printing, Stationery, Photocopying and Binding	10,000	250	3 %	250
221014 Bank Charges and other Bank related costs	224	220	98 %	220
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	5,520	0	0 %	0

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227004 Fuel, Lubricants and Oils	11,256	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	2,713	8 %	2,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	2,713	8 %	2,713
Reasons for over/under performance: salaries arrears for those that missed is due to be paid with the funds that are not used.				
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:	Training of 6 staff, staff performance management, 1000 staff appraised and performance agreement.	4 Staff trained and 100 appraised on performance management. Staff monitoring done.	staffs to be trained and appraised of the performance management.	Staff trained and appraised on performance management. Staff monitoring done.
221003 Staff Training	10,000	2,500	25 %	2,500
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance: Adequately funded as the staff were monitored for Q1 from the LLG and Appraisal done. the challenges registered is that staff for capacity building their intake is to be taken by Q2.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	2 mentoring of Sub county chiefs and Community Dev Officers, 3 technical support and Project sites were visited.	1 monitoring report produced. 1 project site visited and nbps supported. Allowances paid	2 monitoring reports to be produced. Project sites to be visited and nbps support to be done as well.	1 monitoring report produced. 1 project site visited and nbps supported.
211103 Allowances	1,480	2,000	135 %	2,000
221003 Staff Training	9,000	0	0 %	0
221009 Welfare and Entertainment	6,912	270	4 %	270
227001 Travel inland	8,088	2,022	25 %	2,022
227004 Fuel, Lubricants and Oils	4,520	860	19 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,152	17 %	5,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	5,152	17 %	5,152

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Planned resources was over spend due to demand for members to monitor the newly created town councils and Sub Counties that has been Created				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk Community sensitization on the Government programmes.	1 radio talk show done. 2 Community Mobilization done on government program. 5 travels made on Court mediation for one staff who was indicted		Radio talk show Mobilization of communities of Government programs Mediation on Court Barrazze - Government accountability.	1 radio talk show done. 2 Community Mobilization done on government program. 5 travels made on Court mediation for one staff who was indicted
227001 Travel inland	12,000	7,000	58 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	7,000	58 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	7,000	58 %		7,000
Reasons for over/under performance:	there was over expenditure for the items for Community mobilizations on Government Program and Court Mediation for one of the staff from the Administration in the Industrial Court.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Purchased small office equipments and office consumable	Purchases of office consumables an d small office equipment.Cleaning office block		Office consumables be purchased and small office equipments. Cleanness of compound to be done. cleaning materials to be bought.	Purchases of office consumables an d small office equipment. Cleaning office block
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	3,000	63 %		3,000
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,800	32 %		3,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	3,800	32 %		3,800
Reasons for over/under performance:	The allocation for items for was under utilized for consumable office good because of the local contracted cleaners contracted.				

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Goods & Services to be purchased for office consumable	Purchases of consumables. Office equipment purchased.		Services to be purchased for office consumable	Purchases of consumables. Office equipment purchased.
211103 Allowances	2,000	780	39 %		780
221002 Workshops and Seminars	1,000	680	68 %		680
221011 Printing, Stationery, Photocopying and Binding	1,000	2,450	245 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,910	98 %		3,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,910	98 %		3,910
Reasons for over/under performance: the total revenue is equal to the planned items					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 monitoring visits to be conducted District wide	() 2 Monitoring reports produce for District wide		(0)4 monitoring visits to be conducted District wide	(0)2 Monitoring reports produce for District wide.
No. of monitoring reports generated	(4) 4 monitoring reports produced from the district Headquarters	() 2 Monitoring reports produce for District wide.		(0)4 monitoring reports produced from the district Headquarters	(0)2 Monitoring reports produce for District wide.
Non Standard Outputs:	office assets and equipments maintained, office of lighting arrest or .	Purchased of small office equipment for office Consumables		office assets and equipments maintained, office of lighting arrest or .	Purchased of small office equipment for office Consumables
221012 Small Office Equipment	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance: There was utilization for fund in the items since it had covered monitoring of the district done.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	managed payment of salaries for staff.	Staff salaries Paid on a monthly bases. Printing of pay roll and payslips.		Managed payment of salaries for staff a monthly bases.	Staff salaries Paid on a monthly bases. Printing of pay roll and payslips.
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %		2,000

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227001	Travel inland	10,000	2,000	20 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,000	20 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	4,000	20 %	4,000
Reasons for over/under performance:		Resources allocated for the items for payroll Management and Human Resources Management System is done on monthly bases and the items is maximally utilized.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() Training to be conducted, office equipments supplied.	()	()	()Office equipment purchased and office consumables purchased.
Non Standard Outputs:		Training to be conducted, office equipments supplied.	Office equipment purchased and office consumables purchased.	Training to be conducted, Training to be conducted. Office equipments to be supplied.	Office equipment purchased and office consumables purchased.
211103	Allowances	6,000	1,500	25 %	1,500
221008	Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800
221012	Small Office Equipment	1,200	300	25 %	300
222001	Telecommunications	150	120	80 %	120
222002	Postage and Courier	50	500	1000 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,220	27 %	3,220
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	3,220	27 %	3,220
Reasons for over/under performance:		No challenges have ever been performed.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Post advertised and supplies of computers and office consumable.	purchased of office consumable i.e printing paper done and 2 cartridges for photocopiers	Post advertised and supplies of computers and office consumable.	purchased of office consumable i.e printing paper done and 2 cartridges for photocopiers
222003	Information and communications technology (ICT)	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Under performance of the items is due to some procurement processes which has delayed the procurement of Computer.			

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Equipments procured, and office consumable purchased. site handed over.	Purchases of office consumables and office. equipment purchased.		Equipments procured, and office consumable purchased. site handed over.	Purchases of office consumables and office. equipment purchased.
211103 Allowances	12,000	2,456	20 %		2,456
221001 Advertising and Public Relations	6,000	1,500	25 %		1,500
221003 Staff Training	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	3,956	18 %		3,956
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	3,956	18 %		3,956
Reasons for over/under performance: The under performance for the advertisement due to late warranting of Q1 .					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Planed investment	Not Implemented in the Q1.		Purchases of moto cycles and procurement of photocopies for the Administration staff	Not Implemented in the Q1.
281501 Environment Impact Assessment for Capital Works	4,400	68,627	1560 %		68,627
281503 Engineering and Design Studies & Plans for capital works	4,000	68,627	1716 %		68,627
281504 Monitoring, Supervision & Appraisal of capital works	31,627	137,253	434 %		137,253
312101 Non-Residential Buildings	106,679	0	0 %		0
312104 Other Structures	10,600	0	0 %		0
312211 Office Equipment	6,367	0	0 %		0
312213 ICT Equipment	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	199,672	274,507	137 %		274,507
Donor Dev:	0	0	0 %		0
Total:	199,672	274,507	137 %		274,507

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No implementation done for the Activities due to late warranting of Q1 and hence delay in the procurement process.				
<i>Total For Administration : Wage Rect:</i>	595,675	148,839	25 %		148,839
<i>Non-Wage Reccurent:</i>	1,120,829	266,706	24 %		266,706
<i>GoU Dev:</i>	199,672	274,507	137 %		274,507
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,916,176	690,052	36.0 %		690,052

Vote:611 Agago District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2017-08-15) local revenue mobilization increased, financial management and reporting strengthened, more staffs to fill vacancies in the district headquarter were recruited, salaries and gratuity for staffs were paid.	() increased revenue mobilistion and collection.		()there was an increase in revenue mobilization and this made revenue collection easier.	(2018-08-12)There was an increase in revenue mobilization and this made revenue collection easier for example in paimol sub-county
Non Standard Outputs:	Compound and other assets maintained	compound maintained and cleaned oftenly		maintenance of CPD, facilitation handled	compound maintenance was handled
211101 General Staff Salaries	153,645	38,411	25 %		38,411
211103 Allowances	420	420	100 %		420
221002 Workshops and Seminars	800	800	100 %		800
221009 Welfare and Entertainment	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,600	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	515	515	100 %		515
227001 Travel inland	9,600	250	3 %		250
227004 Fuel, Lubricants and Oils	2,600	1,000	38 %		1,000
Wage Rect:	153,645	38,411	25 %		38,411
Non Wage Rect:	29,535	2,985	10 %		2,985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,180	41,396	23 %		41,396
Reasons for over/under performance: The reason for under disbursement is due to delays in disbursement of funds					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(63500000) new markets have been opened in sub-counties, powerful farmers association have been created to increase local revenue collections in both the sub-counties and the district, comprehensive revenue register has been developed, accountability for local government revenue improved.	(15) farmers have been trained on agricultural mechanisation	(2000000)there has been training of farmers on improved farming inputs	(15)training of farmers on how to use improved farm inputs
Value of Hotel Tax Collected	(1800000) 1800000 has been collected from patongo TC, kalongo TC, Agago TC, lira palwo and adilang	(3) The town councils involved include kalongo,patongo and Agago	(4400000)in the 5 Town Councils of Lai Mutto,Kalongo TC,Wol TC,Agago TC and Patongo TC	(3)This has been in 3 town councils ie Agago/ Kalongo and Patongo Town Councils
Value of Other Local Revenue Collections	(275000000) 275000000 is the estimate value of other local revenue collections from the 13LLGs of wol, parabongo, lukole, paimol, omiya pacwa, lapono, adilang, kotomor, patongo, omot, arum, lira palwo, and lamiyo.	(13) effected in all LLGs	(5200000)In the 13 LLGs of Paimol,Omiya,Wol, Parabongo,Lukole,O mot,Lira Palwo,Lamiyo,Arum ,Kotomor,Patongo,A dilang and Lapono	(13) These have been effective in all the 13LLGs of Agago District
Non Standard Outputs:	N/A	2 revenue mobilistaion reports compiled and produced	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	production and compilation of revenue mobilization reports
211103 Allowances	4,392	1,160	26 %	1,160
221011 Printing, Stationery, Photocopying and Binding	1,200	480	40 %	480
221012 Small Office Equipment	600	300	50 %	300
227001 Travel inland	11,200	600	5 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,392	2,540	15 %	2,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,392	2,540	15 %	2,540
Reasons for over/under performance:	delays in release of funds and also limited cooperation from tax payers, limited transport means/facilities			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2018-08-29) budget preparation, control, and reporting	(09/04/2018) Budget Framework paper prepared and verified, Annual workplan prepared, final accounts prepared and audited	(2018-08-15)budget preparation, control, and reporting	(2018-09-20)Budget Framework Preparation in progress, Annual Work Plan preparation, preparation of accountability
Date for presenting draft Budget and Annual workplan to the Council	(2018-09-05) consultative meeting held in the council hall on how to raise the local revenues for the revenues	() budget consultative meetings held in the district council hall	() consultative meeting held in the council hall on how to raise the local revenues for the revenues	(2018-09-27)holding budget consultative meetings
Non Standard Outputs:	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	Budget, Workplan, and BFP prepared during the quarter		budget, workplan, and BFP preparations
221002 Workshops and Seminars	8,000	739	9 %	739
221011 Printing, Stationery, Photocopying and Binding	4,000	790	20 %	790
221014 Bank Charges and other Bank related costs	36	36	100 %	36
227001 Travel inland	4,868	1,600	33 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,904	3,165	19 %	3,165
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,904	3,165	19 %	3,165
Reasons for over/under performance:	Low turn up of staffs due to inadequate mobilistaion since they are located in different LLGs			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	taking project photos, purchasing items for photocopying, purchase of office stationary,spot checks at the project sites.	computer accessories and stationeries supplied	Computer consumables and stationary supplied	supplying of computer consumables and stationery
211103 Allowances	800	200	25 %	200
221002 Workshops and Seminars	1,200	400	33 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

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227004 Fuel, Lubricants and Oils	5,320	2,150	40 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	3,000	36 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,320	3,000	36 %	3,000

Reasons for over/under performance: untimely implementation of activities led to under performance within the quarter

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	4 reports produced, small office equipment supplied. preparation and submission of final accounts, taking of documents to Kampala, reorganization of store, collection of acknowledgement receipts, and supporting sub city staffs.	quarterly reports produced, final accounts prepared and submitted to Auditor General's Office	1 report produced, small office equipment supplied 1 submission of final accounts to Kampala, 1 store re-organized,	Production of quarterly reports, auditing and processing payments
221007 Books, Periodicals & Newspapers	4,000	400	10 %	400
221011 Printing, Stationery, Photocopying and Binding	2,200	350	16 %	350
221012 Small Office Equipment	800	110	14 %	110
221014 Bank Charges and other Bank related costs	297	11	4 %	11
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	0 %	0
227001 Travel inland	5,000	150	3 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,197	1,021	8 %	1,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,197	1,021	8 %	1,021

Reasons for over/under performance: there was under performance because of late submission of reports for auditing

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	meeting of accounts staffs, and facilitation of CPD maintenance at the district headquarters, among others.			

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Non Standard Outputs:	meeting of accounts staffs, and facilitation of CPD maintenance at the district headquarters, among others. taking correspondents to Kampala, monitoring supervision, and facilitation of TPC meetings.	newly recruited staffs trained and oriented	Accounts staffs mentored at district Headquarters Compound and other district Assets maintained 2 correspondents handled at Kampala, 1 monitoring and supervision reports produced	orientation of new accounting staffs recruited to various departments
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221014 Bank Charges and other Bank related costs	16	456	2851 %	456
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,016	1,956	28 %	1,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,016	1,956	28 %	1,956
Reasons for over/under performance:	Limited time of orientation and training.			
<i>Total For Finance : Wage Rect:</i>	<i>153,645</i>	<i>38,411</i>	<i>25 %</i>	<i>38,411</i>
<i>Non-Wage Reccurent:</i>	<i>92,364</i>	<i>14,667</i>	<i>16 %</i>	<i>14,667</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,009</i>	<i>53,078</i>	<i>21.6 %</i>	<i>53,078</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	six council minutes produced, reports on support supervision, training and mentoring of LLGs produced, ex-gratia, gratuity paid for 12 months, report on capacity building workshops produced, refreshments during meetings provided,	Conducted one council meeting, Annual Subscription paid to ULGA, National Youth day celebration attended, Small office equipment and stationery procured		1 council meeting conducted, 1 report on support supervision, training and mentoring of LLGs produced, ex-gratia paid for 3 months, 2 reports on workshops produced,	Conducted one council meeting, Annual Subscription paid to ULGA, National Youth day celebration attended, Small office equipment and stationery procured
211101 General Staff Salaries	77,352	35,851	46 %		35,851
211103 Allowances	6,110	8,063	132 %		8,063
221002 Workshops and Seminars	10,000	3,408	34 %		3,408
221009 Welfare and Entertainment	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %		450
221012 Small Office Equipment	16,000	263	2 %		263
224004 Cleaning and Sanitation	4,801	0	0 %		0
227001 Travel inland	16,999	5,445	32 %		5,445
227004 Fuel, Lubricants and Oils	28,000	0	0 %		0
228002 Maintenance - Vehicles	22,000	0	0 %		0
Wage Rect:	77,352	35,851	46 %		35,851
Non Wage Rect:	113,910	17,629	15 %		17,629
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,262	53,480	28 %		53,480
Reasons for over/under performance: There was low Locally raised revenue realized due to poor harvest from farmers.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	10 contract and evaluation committee meetings held, 6 submissions taken to solister generals office, quarterly reports taken to PPDA kampala, investments projects and bidding documents compiled	No activity done	2 contract and evaluation committee meetings held, 1 submissions taken to solister generals office, quarterly reports taken to PPDA, investments projects documents compiled	No activity done
211103 Allowances	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	2,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,003	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,003	0	0 %	0
Reasons for over/under performance:	Low level of locally raised revenue collected which led to delayed advertisement and all the procurement services			
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	chairperson DSC paid for 12 months, 5 meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staffs conducted,preparation and submission of quarterly reports to MOPS	Conducted one meeting for routine exercise of recruitment, Chairperson DSC paid, One report prepared and submitted to MOPS	chairperson DSC paid for 3 months, 2 meetings for routine exercise of recruitment, promotion, termination and disciplinary actions on district staffs conducted,preparation and submission of reports to MOPS	Conducted one meeting for routine exercise of recruitment, Chairperson DSC paid, One report prepared and submitted to MOPS
211101 General Staff Salaries	23,000	5,149	22 %	5,149
211103 Allowances	11,000	5,516	50 %	5,516
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	710	36 %	710
221011 Printing, Stationery, Photocopying and Binding	830	100	12 %	100
221012 Small Office Equipment	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	800	16 %	800
Wage Rect:	23,000	5,149	22 %	5,149
Non Wage Rect:	27,830	7,126	26 %	7,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,830	12,275	24 %	12,275

Vote:611 Agago District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The implementation of planned activities are on track.			
Output : 138204 LG Land management services					
N/A					
Non Standard Outputs:	4 quarterly meetings held, 20 meetings held on land mitigation measures,purchase of office equipments and furniture	No activity done		1 meetings held, conducted 4 land mitigation meetings,purchase of office equipments and furniture	No activity done.
211103 Allowances	8,622	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,622	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,622	0	0 %		0
Reasons for over/under performance:		No activity done due to low level of locally raised revenue collected from farmers which came as a result of poor harvest.			
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	4 meetings conducted,4 reports produced and submitted, purchase relevant books of law, review 17 Auditor generals reports, purchase of 1 computer and office equipments	One Public Accounts Committee meeting conducted.		1 meeting conducted,1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of stationary and office equipments	One Public Accounts Committee meeting conducted.
211103 Allowances	8,377	2,410	29 %		2,410
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,377	2,410	13 %	2,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,377	2,410	13 %	2,410

Reasons for over/under performance: There was under performance due to low level of allocation of locally raised revenue to the department this quarter.

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	gratuity and salary paid to elected district and LLG executives for 12 months,4 quarterly monitoring conducted, 16 workshops and seminars attended by district chairperson,12 meetings of thr executives conducted.	3 DEC meetings conducted, One ULGA meeting attended,Gratuity paid to elected district and LLG leaders for 3 months.	gratuity and salary paid to elected district and LLG leaders for 3 months,1 monitoring report produced, 4 workshops and seminars attended by district chairperson,3 meetings of executives conducted.	3 DEC meetings conducted, One ULGA meeting attended,Gratuity paid to elected district and LLG leaders for 3 months.
211101 General Staff Salaries	63,648	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	867	598	69 %	598
221002 Workshops and Seminars	9,000	2,278	25 %	2,278
221009 Welfare and Entertainment	6,356	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %	900
221012 Small Office Equipment	3,133	100	3 %	100
227001 Travel inland	3,000	3,800	127 %	3,800
228004 Maintenance – Other	6,912	150	2 %	150
Wage Rect:	63,648	0	0 %	0
Non Wage Rect:	33,268	8,326	25 %	8,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,916	8,326	9 %	8,326

Reasons for over/under performance: Locally raised revenue was less than planned due to weather failure.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 business committee meetings conducted, 18 sector standing committee meetings held and purchase stationary and office equipments	1 Bussiness committee meeting conducted and minutes produced, 5 Sector meetings conducted each per sector,	1 business committee meetings conducted, 4 sector standing committee meetings held and purchase stationary and office equipments	1 Bussiness committee meeting conducted and minutes produced, 5 Sector meetings conducted each per sector,
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211103 Allowances	20,112	4,361	22 %	4,361
221002 Workshops and Seminars	3,000	50	2 %	50
221009 Welfare and Entertainment	4,888	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	4,411	12 %	4,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	4,411	12 %	4,411
Reasons for over/under performance:	There was low allocation of locally raised revenue to facilitate activities due to low realisation of revenue from farmers.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>164,000</i>	<i>41,000</i>	<i>25 %</i>	<i>41,000</i>
<i>Non-Wage Reccurent:</i>	<i>267,010</i>	<i>39,902</i>	<i>15 %</i>	<i>39,902</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>431,010</i>	<i>80,902</i>	<i>18.8 %</i>	<i>80,902</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid, field visit reports procured, coordination meetings conducted, capacity building workshops for farmers and FEWs conducted, monitoring reports produced, fuel, stationary and office consumables procured.	staff salaries paid, field visit reports produced, coordination meeting conducted, capacity building workshops for farmers and Field Extension Workers conducted,monitorin g reports produced, fuel stationary, and office consumables procured		staff salaries paid, field visit reports procured, coordination meetings conducted, capacity building workshops for farmers and FEWs conducted, monitoring reports produced, fuel, stationary and office consumables procured.	staff salaries paid, field visit reports produced, coordination meeting conducted, capacity building workshops for farmers and Field Extension Workers conducted,monitorin g reports produced, fuel stationary, and office consumables procured
211101 General Staff Salaries	483,397	120,849	25 %		120,849
221001 Advertising and Public Relations	320	0	0 %		0
221003 Staff Training	13,193	0	0 %		0
221009 Welfare and Entertainment	6,214	500	8 %		500
221011 Printing, Stationery, Photocopying and Binding	17,825	742	4 %		742
221012 Small Office Equipment	10,326	597	6 %		597
222001 Telecommunications	6,706	0	0 %		0
224006 Agricultural Supplies	43,949	0	0 %		0
227001 Travel inland	131,666	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	87,331	776	1 %		776
228002 Maintenance - Vehicles	600	600	100 %		600
228003 Maintenance – Machinery, Equipment & Furniture	12,800	0	0 %		0
228004 Maintenance – Other	9,476	0	0 %		0
Wage Rect:	483,397	120,849	25 %		120,849
Non Wage Rect:	340,856	3,215	1 %		3,215
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	824,253	124,065	15 %		124,065
Reasons for over/under performance: Lack of motorcycles for Field Extension Workers					
Programme : 0182 District Production Services					
Higher LG Services					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	10 in calf heifers procured; 80 farmers trained on livestock management; Community/farmers sensitized/mobilized on veterinary service delivery. policies and laws district wide; Lower Local Governments (LLGs) staff and farmers supervised/backstop ped district wide; Demonstration on disease control carried out district wide; Diseases surveyed and diagnosed district wide.	16 LLGs staff and farmers supervised/backstop ped and reports produced, Diseases surveyed and diagnosed in animals district wide.		LLG staff and farmers supervised/backstop ped, diseases surveyed and diagnosed	16 LLGs staff and farmers supervised/backstop ped and reports produced, Diseases surveyed and diagnosed in animals district wide.
221009 Welfare and Entertainment	400	732	183 %		732
221011 Printing, Stationery, Photocopying and Binding	140	600	429 %		600
224001 Medical and Agricultural supplies	220	0	0 %		0
227001 Travel inland	5,308	0	0 %		0
227004 Fuel, Lubricants and Oils	2,723	443	16 %		443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,791	1,775	20 %		1,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,791	1,775	20 %		1,775
Reasons for over/under performance: Unavailability of livestock drug shops in some LLGs					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		16 LLGs staff and farmers backstopped/supervised district wide; 140 farmers trained on commercial fish farming techniques; Data collected on fisheries departmental activities in 16 LLGs and reports produced; 1 motorcycle maintained/serviced.	16 LLGs staff and farmers backstopped/supervised and reports produced; 70 farmers trained on commercial fish farming techniques; 1 report on data collection on fisheries activities produced/disseminated.	16 LLGs staff and farmers backstopped/supervised; 70 farmers trained on commercial fish farming techniques; Data collected on fisheries departmental activities in 16 LLGs and reports produced.	16 LLGs staff and farmers backstopped/supervised and reports produced; 70 farmers trained on commercial fish farming techniques; 1 report on data collection on fisheries activities produced/disseminated.
221009	Welfare and Entertainment	1,400	714	51 %	714
221011	Printing, Stationery, Photocopying and Binding	240	896	374 %	896
227001	Travel inland	2,196	0	0 %	0
227004	Fuel, Lubricants and Oils	2,480	770	31 %	770
228004	Maintenance – Other	277	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,593	2,380	36 %	2,380
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,593	2,380	36 %	2,380
Reasons for over/under performance:		Lack of fish fry centres in the district			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Inspection, certification and quality assurance on seeds, planting materials and produce store carried out district wide; Planting returns, agronomic data and yield data collected and reports produced; LLGs staff and farmers supervised/backstopped district wide; World Food Day (WFD) celebration organized; 1 motorcycle maintained/serviced; 3,455 kgs of maize seeds procured; 620 kgs of sunflower seeds procured; Assorted pesticides procured; 265 bags of cassava cuttings procured.	1 Inspection/certification on report produced; 16 LLGs staff and farmers supervised/backstopped and report produced.1 Inspection/certification on report produced; 16 LLGs staff and farmers supervised/backstopped and report produced.	1 Inspection/certification on report produced; 16 LLGs staff and farmers supervised/backstopped; 620 Kgs of sunflower seeds procured.	1 Inspection/certification on report produced; 16 LLGs staff and farmers supervised/backstopped and report produced.
221003	Staff Training	10	0	0 %	0

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221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	260	450	173 %	450
224006 Agricultural Supplies	1,895	0	0 %	0
227001 Travel inland	2,628	1,800	68 %	1,800
227004 Fuel, Lubricants and Oils	2,832	2,000	71 %	2,000
228004 Maintenance – Other	167	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,791	5,250	60 %	5,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,791	5,250	60 %	5,250

Reasons for over/under performance: Delays in the procurement processes of sunflower seeds

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) NA	(0) No tsetse fly infestation in the district	(0)NA	(0)No tsetse fly infestation in the district
Non Standard Outputs:	Community/farmers sensitized on importance of tick and tsetse fly control; Bee hives data collected; Demonstration on vector control set, 100 modern bee hives procured.	1 Report on beehives data produced.	1 Report on bee hives data produced; 100 Pieces of modern bee hives procured.	1 Report on beehives data produced.
211103 Allowances	5	729	13309 %	729
221011 Printing, Stationery, Photocopying and Binding	90	45	50 %	45
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,300	280	22 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,395	1,054	24 %	1,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,395	1,054	24 %	1,054

Reasons for over/under performance: Delay in the procurement processes of modern beehives because of late display of advert for service providers

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to the headquarters; Monitoring of agricultural inputs conducted; Vehicles maintained; Mobilizations and sensitization meetings conducted; Farmers training conducted; Agricultural inputs procured; Monthly allowances paid; Appraisal of CBNRM plans conducted; Reports on production data produced and disseminated; District operational costs met, demonstration fields established; Production activities monitored.	16 LLGs staff and farmers backstopped/supervised and reports produced; 16 Monitoring visits conducted district wide; 1 Quarterly report produced and submitted to MAAIF headquarters; 1 Vehicle maintained; 16 Sensitization and mobilization meetings conducted; Monthly allowances and salaries for staff paid; Appraisal of CBNRM plans conducted; Farmers training conducted; District operational costs met; 16 Demonstration gardens established.	LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to the headquarters; Monitoring of agricultural inputs conducted; Vehicles maintained; Mobilizations and sensitization meetings conducted; Farmers training conducted; Agricultural inputs procured; Monthly allowances paid; Appraisal of CBNRM plans conducted; Reports on production data produced and disseminated; District operational costs met, demonstration fields established; Production activities monitored.	16 LLGs staff and farmers backstopped/supervised and reports produced; 16 Monitoring visits conducted district wide; 1 Quarterly report produced and submitted to MAAIF headquarters; 1 Vehicle maintained; 16 Sensitization and mobilization meetings conducted; Monthly allowances and salaries for staff paid; Appraisal of CBNRM plans conducted; Farmers training conducted; District operational costs met; 16 Demonstration gardens established.
211103 Allowances	316,651	23,400	7 %	23,400
212101 Social Security Contributions	18,900	0	0 %	0
221003 Staff Training	20,129	4,800	24 %	4,800
221005 Hire of Venue (chairs, projector, etc)	2,840	2,980	105 %	2,980
221009 Welfare and Entertainment	117,230	8,600	7 %	8,600
221011 Printing, Stationery, Photocopying and Binding	65,773	4,500	7 %	4,500
222001 Telecommunications	6,873	0	0 %	0
224006 Agricultural Supplies	404,985	0	0 %	0
227001 Travel inland	359,345	4,800	1 %	4,800
227004 Fuel, Lubricants and Oils	14,730	6,000	41 %	6,000
228002 Maintenance - Vehicles	47,055	0	0 %	0
228004 Maintenance – Other	9,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,383,988	55,080	4 %	55,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,383,988	55,080	4 %	55,080
Reasons for over/under performance:	Delay in the procurement processes of agricultural inputs because of late display of adverts for service providers			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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Non Standard Outputs:	land for demonstration purchased, agro-processing machine procured.	there were no activities planned for under administrative capital	land for demonstration purchased, agro-processing machine procured.	there were no activities planned for under administrative capital
311101 Land	126,985	245,983	194 %	245,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,985	245,983	194 %	245,983
Donor Dev:	0	0	0 %	0
Total:	126,985	245,983	194 %	245,983
Reasons for over/under performance: There were no activities planned for under this sector				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		N activity was planned	N/A	No activity was planned
312203 Furniture & Fixtures	33,105	0	0 %	0
312211 Office Equipment	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,105	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,105	0	0 %	0
Reasons for over/under performance: There was no activity planned for under Non Standard Service Delivery Capital				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() Bee keepers' groups at Lukole and Wol sub counties linked to the market	() Markets survey reports produced and disseminated	()	()Markets survey reports produced and disseminated
Non Standard Outputs:	Market surveys conducted and reports disseminated	1 Report on market surveys produced and disseminated	Market surveys conducted and reports disseminated	1 Report on market surveys produced and disseminated
211103 Allowances	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Fluctuation in the prices of agricultural commodities				
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(10) 10 Cooperatives groups supervised	(10) 10 Cooperative groups supervised district wide	(10)10 Cooperative groups supervised	(10)10 Cooperative groups supervised district wide
No. of cooperative groups mobilised for registration	(18) 18 Cooperative groups mobilized for registration	(5) 5 Cooperative groups mobilized for registration district wide	(5)5 Cooperative groups mobilized for registration	(5)5 Cooperative groups mobilized for registration district wide
No. of cooperatives assisted in registration	(8) 8 Cooperative groups assisted in registration	()	(4)4 Cooperative groups assisted in registration	()
Non Standard Outputs:	coopeartive groups, SACCOs and VSLAs mobilised and registered,	Cooperative groups, SACCOs and VSLAs mobilized and registered.	cooperative groups, SACCOs and VSLAs mobilized and registered,	Cooperative groups, SACCOs and VSLAs mobilized and registered.
211103 Allowances	154	154	100 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154	154	100 %	154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154	154	100 %	154
Reasons for over/under performance:	All activities planned for under this, could not be implemented due to time factor			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(2) 2 Tourism promotion activities mainstreamed in district development plans	(2) 2 Tourism promotion activities maintreamed in DDP	(2)2 Tourism promotion activities mainstreamed in DDP	(2)2 Tourism promotion activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities constructed at Patongo TC, Agago TC and Kalongo TC	(3) 3 Hospitality facilities constructed at Patongo, Agago and Kalongo TCs.	(3)3 Hospitality facilities constructed	(3)3 Hospitality facilities constructed at Patongo, Agago and Kalongo TCs.
No. and name of new tourism sites identified	(1) 1 Tourism site identified at Ogili hill.	(1) 1 Tourism site identified at Ogili hill	(1)1 Tourism site identified at Ogili hill	(1)1 Tourism site identified at Ogili hill
Non Standard Outputs:	Community of Wipolo and Obugulu sensitized.	There was no activity planned under this	NA	There was no activity planned under this
221011 Printing, Stationery, Photocopying and Binding	233	233	100 %	233
227001 Travel inland	768	768	100 %	768
227004 Fuel, Lubricants and Oils	1,708	1,708	100 %	1,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,709	2,709	100 %	2,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,709	2,709	100 %	2,709
Reasons for over/under performance:	Poor road condition to the tourism sites			
Total For Production and Marketing : Wage Rect:	483,397	120,849	25 %	120,849
Non-Wage Reccurent:	1,758,276	73,617	4 %	73,617
GoU Dev:	200,090	245,983	123 %	245,983

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,441,763</i>	<i>440,450</i>	<i>18.0 %</i>	<i>440,450</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		payment of staff salaries		N/A	payment of staff salaries
211101 General Staff Salaries	2,443,171	610,793	25 %		610,793
Wage Rect:	2,443,171	610,793	25 %		610,793
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,443,171	610,793	25 %		610,793
Reasons for over/under performance: performance is on track					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2700) staff salaries paid, Essential medicines and health supplies procured, HMIS mothly reports submitted in time, Health education conducted, Demand for health services done, community dialogues on health issues conducted	(24654) DISTRICT HEADQUARTER OPD-11866 ADMISSION-3221 DELIVERIES-2585 DPT3-2067 PCV3-1965 staff salaries paid, essential medicines purchased, mobilisation for health services done, health education talks done, Monthly HMIS monthly data cleaning was done at the district level and regional level, support supervision services done in Lower level Units		(675)Staff salaries paid, Essential medicines purchased, mobilization for health services done, Health education talks conducted	(24654)DISTRICT HEADQUARTER OPD-11866 ADMISSION-3221 DELIVERIES-2585 DPT3-2067 PCV3-1965 paying of staff salaries, purchasing of essential medicine, mobilisation for health services,conducting health education talks, Monthly HMIS monthly data cleaning at the district level and regional level, support supervision services Lower level Units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(260) Atleast 48 EPI outreaches planned and conducted	(9484) vaccines like Rota Virus, DPT hib-heb, polio, measles and HPV distributed to lower level Units		(87)Atleast 12 EPI outreaches planned and conducted	(9484)Distribution of vaccine like Rota Virus, DPT hib-heb, polio, measles and HPV done to lower level Units

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Non Standard Outputs:	None	purchase of drugs , coordination and referral of patients , intergrated outreach for immunisation , ANC, family plaaning and health education . repair and service of vehicles	None	purchase of drugs , coordination and referral of patients , intergrated outreach for immunisation , ANC, family plaaning and health education . repair and service of vehicles
264201 Contributions to Autonomous Institutions	275,425	68,856	25 %	68,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,425	68,856	25 %	68,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,425	68,856	25 %	68,856
Reasons for over/under performance:	All funds spent as planned , performance is on track			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(38) Health Facilities of HC II and HC III	(10) Health facilities of HCII and HCIII INSPECTED AND SUPERVISED	(10)Health Facilities of HC II and HC III	(10)Health facilities of HCII and HCIII INSPECTED AND SUPERVISED
No of trained health related training sessions held.	(4) Atleast one staff per health facility trained in any health related session	(1) atleast one staff per health facility trained in any health related session for example the RAPID workshop that involved the District biostat	(1)Atleast one staff per health facility trained in any health related session	(1)atleast one staff per health facility trained in any health related session for example the RAPID workshop that involved the District biostat
Number of outpatients that visited the Govt. health facilities.	(242200) out patients in all the 38 government health facilities	()	(60550)out patients in all the 38 government health facilities	()
Number of inpatients that visited the Govt. health facilities.	(6800) in patients in the 10 health center III 's in the district	()	(1700)in patients in the 10 health center III 's in the district	()
No and proportion of deliveries conducted in the Govt. health facilities	(9930) deliveries in all the 38 government health facilities	()	(2482)deliveries in all the 38 government health facilities	()
% age of approved posts filled with qualified health workers	(85%) Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	()	(80%)Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages have VHT's who have been trained	()	(98%)All villages have VHT's who have been trained	()
No of children immunized with Pentavalent vaccine	(10415) Immunisation in all the 38 health facilities and outreach sites	()	(2604)Immunisation in all the 38 health facilities and outreach sites	()

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Non Standard Outputs:	none	training of staffs, workshops conducted, data cleaning, immunistaion, and inspection of health centres	none	training of staffs, workshops conducted, data cleaning, immunistaion, and inspection of health centres
242003 Other	440,000	32,653	7 %	32,653
263204 Transfers to other govt. units (Capital)	124,389	26,613	21 %	26,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,389	26,613	21 %	26,613
Gou Dev:	0	0	0 %	0
Donor Dev:	440,000	32,653	7 %	32,653
Total:	564,389	59,266	11 %	59,266

Reasons for over/under performance: poor data management by health staffs that made it difficult to conduct the dat cleaning exercise

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	latrine and bath shelter constructed at lapirin health center III in ngwero village, lukole subcounty	No construction of latrines done during the quarter		No construction of latrines done during the quarter
263370 Sector Development Grant	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance: there was no construction as the procurement process is currently ongoing

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	District Health office renovated, curtains installed and cabinets purchased at the district headquarters in Agago Town council. construction and renovation works is monitored and supervised .	funds not spent, no activity done		funds not spent , no activity done
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
312101 Non-Residential Buildings	35,000	0	0 %	0

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312203 Furniture & Fixtures	9,208	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,208	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,208	0	0 %	0

Reasons for over/under performance: No activities have been undertaken as the procurement process for renovation works , supplies is ongoing, supervision cannot be undertaken untill the commencement of works .

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Internet services maintained and paid for and lap top computer supplied to the district health office , in agago town council	installation and maintainance of drug store/EPI, internet subscription done	Installation and maintenace of solar for Drug store/EPI, Internet subscription done	installation and maintainance of drug store/EPI, internet subscription done
312102 Residential Buildings	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: limited activities conducted correspondinf to the budget.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD at lapirin Health center III , lukole subcounty is renovated.maternity block at lukole health center III in Agago town council is painted, curtains provided and door locks repaired	No construction and rehabilitation of hospitals done		No construction and rehabilitation of hospitals done
312101 Non-Residential Buildings	41,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

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No of staff houses constructed	() staff house (housing 4staff) is constructed at lapirin Health center III, in Ngwero Village, lukole sub county	()	()	()	()
Non Standard Outputs:	N/A				
312102 Residential Buildings		116,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		116,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		116,000	0	0 %	0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	maternity / General ward is constructed at Laprin Health center III, in Lukole sub county , Agago District	No construction of maternity ward done in this quarter		No construction of maternity ward done in this quarter	
312101 Non-Residential Buildings		240,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		240,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		240,000	0	0 %	0
Reasons for over/under performance:					
N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(3) OPD is constructed at center III, Arum sub county	() No renovations done at the district level, but internet subscription done at the district health office, commissioning of Health store done, and commissioning of PACER health Centre II to Health centre III		(3)renovation of the district health office, internet subscription and maintenance in the district health office at Agago town council, rehabilitation of solar works at Procurement processes completed	()No renovations done at the district level, but internet subscription done at the district health office, commissioning of Health store done, and commissioning of PACER health Centre II to Health centre III
Non Standard Outputs:	none	internet subscriptions done, vehicle maintainance, among others		none	internet subscriptions done, vehicle maintainance, among others
312101 Non-Residential Buildings		104,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 088185 Specialist Health Equipment and Machinery

N/A				
Non Standard Outputs:	medical equipment and furniture is procured for Lapirin Health center III , Lukole sub county	N/A		N/A
312203 Furniture & Fixtures	35,000	0	0 %	0
312212 Medical Equipment	40,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	100% of children under one year immunised with pentavalent vaccine 	procurement of stationary, photocopying and printing services . this aided report production . purchase of small office equipment , fuel and lubricants	Monotoring reports produced Supplies delivered Mobilisation conducted Training reports produced Equipment supplied	procurement of stationary, photocopying and printing services . this aided report production . purchase of small office equipment , fuel and lubricants
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221009 Welfare and Entertainment	595	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,805	160	9 %	160
221012 Small Office Equipment	1,800	200	11 %	200
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,195	2,917	91 %	2,917

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228004 Maintenance – Other	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,795	3,277	28 %	3,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,795	3,277	28 %	3,277
Reasons for over/under performance: performance is on track				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	travel inland, sanitation, telecommunication , fuel and vehicle maintenance	N/A		travel inland, sanitation, telecommunication , fuel and vehicle maintenance
221002 Workshops and Seminars	800	800	100 %	800
221009 Welfare and Entertainment	640	640	100 %	640
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	600	600	100 %	600
223005 Electricity	1,000	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0 %	0
224004 Cleaning and Sanitation	1,800	1,800	100 %	1,800
227001 Travel inland	9,000	250	3 %	250
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	1,500
228002 Maintenance - Vehicles	5,700	1,500	26 %	1,500
228004 Maintenance – Other	357	653	183 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,097	7,743	25 %	7,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,097	7,743	25 %	7,743
Reasons for over/under performance: 98.5% of expenditure, performance is on track				
<i>Total For Health : Wage Rect:</i>	<i>2,443,171</i>	<i>610,793</i>	<i>25 %</i>	<i>610,793</i>
<i>Non-Wage Recurrent:</i>	<i>442,707</i>	<i>106,489</i>	<i>24 %</i>	<i>106,489</i>
<i>GoU Dev:</i>	<i>674,208</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>440,000</i>	<i>32,653</i>	<i>7 %</i>	<i>32,653</i>
<i>Grand Total:</i>	<i>4,000,086</i>	<i>749,935</i>	<i>18.7 %</i>	<i>749,935</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		919 teachers were paid their 3 months salaries		N/A	919 teachers were paid their 3 months salaries
211101 General Staff Salaries	7,762,966	1,987,428	26 %		1,987,428
Wage Rect:	7,762,966	1,987,428	26 %		1,987,428
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,762,966	1,987,428	26 %		1,987,428
Reasons for over/under performance: Some teachers missed salaries partly because of mismatch in TIN information					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(918) In all the one hundred and eleven government aided primary schools	(935) In all the one hundred and eleven government aided primary schools		(918)In all the one hundred and eleven government aided primary schools	(935)In all the one hundred and eleven government aided primary schools
No. of qualified primary teachers	(918) In all the one hundred and eleven government aided primary schools	(935) In all the one hundred and eleven government aided primary schools		(918)In all the one hundred and eleven government aided primary schools	(935)In all the one hundred and eleven government aided primary schools
No. of pupils enrolled in UPE	(80136) In all the one hundred and eleven government aided primary schools	() In all the one hundred and eleven government aided primary schools		(80136)In all the one hundred and eleven government aided primary schools	(80136)In all the one hundred and eleven government aided primary schools
No. of student drop-outs	(2224) In all the one hundred and eleven government aided primary schools	(2224) In all the one hundred and eleven government aided primary schools		(224)At least two per school	(2224)In all the one hundred and eleven government aided primary schools
No. of Students passing in grade one	(150) In all the one hundred and eleven government aided primary schools	(35) In all the one hundred and eleven government aided primary schools		(240)In all the one hundred and eleven government aided primary schools	(35)In all the one hundred and eleven government aided primary schools
No. of pupils sitting PLE	(3715) In all the one hundred and eleven government aided primary schools	(3430) In all the one hundred and eleven government aided primary schools		(3715)In all the one hundred and eleven government aided primary schools	(3430)In all the one hundred and eleven government aided primary schools

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Non Standard Outputs:	<div> Improved performance of learners, teachers and other stakeholders to improve the standard of education Reports on the inspection and monitoring of schools Improved staffing level in schools improved knowledge and skills of teachers, head teachers, SMCs BOGs and other stakeholders </div>	Imjproved performance in schools Organising and conducting meetings with head teachers Monitoring teaching and learning and then implementation of projects	1 Minutes of SMCs and PTAs produced	Imjproved performance in schools Organising and conducting meetings with head teachers Monitoring teaching and learning and then implementation of projects
263367 Sector Conditional Grant (Non-Wage)	770,105	256,702	33 %	256,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	770,105	256,702	33 %	256,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	770,105	256,702	33 %	256,702
Reasons for over/under performance:	Late warranting could not allow inspectionj and monitoring activities to be done as per schedule. Wol PS missed UPE grants			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(02) Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	(02) N/A	()	(02)N/A
Non Standard Outputs:	Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	N/A		N/A
312101 Non-Residential Buildings	98,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,000	0	0 %	0
Reasons for over/under performance:	N/A			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312203 Furniture & Fixtures	77,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,760	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,760	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers in the 8 secondary schools paid thier monthly salary		N/A		Teachers in the 8 secondary schools paid thier monthly salary
211101 General Staff Salaries	1,200,000	213,408	18 %		213,408
Wage Rect:	1,200,000	213,408	18 %		213,408
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200,000	213,408	18 %		213,408
Reasons for over/under performance: Some teachers missed their salaries and some sciennce teachers were under paid					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3628) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(3628) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS		(3628)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(3628)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS

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No. of teaching and non teaching staff paid	(209) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(2092) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(0)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(203)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS
No. of students passing O level	(30) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(30) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(30)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(30)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS
No. of students sitting O level	(400) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(400) St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(400)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS	(400)St Charles Lwanga in Kalongo,Adilang SS,Akwang SS in Paimol,Patongo SS in Agago TC, Lapono Seed SS, Patongo Seed SS in Patongo,Lira Palwo SS,Omot SS
Non Standard Outputs:	<ul style="list-style-type: none"> Improved performance in schools Reports on monitoring and inspection of schools 	Monitoring teaching and learning and then implementation of projects organising and conducting meetings	Begining of term report produced	Monitoring teaching and learning and then implementation of projects organising and conducting meetings
263367 Sector Conditional Grant (Non-Wage)	461,698	153,899	33 %	153,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,698	153,899	33 %	153,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	461,698	153,899	33 %	153,899

Reasons for over/under performance: The expenditure was on track since all the secondary schools got USE

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
N/A				
312101 Non-Residential Buildings	513,369	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	513,369	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	513,369	0	0 %	0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

N/A

N/A

312101 Non-Residential Buildings	193,673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,673	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,673	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(20) Kalongo Technical Institute	(20) Kalongo Technical Institute	(20)Kalongo Technical Institute	(20)Kalongo Technical Institute
No. of students in tertiary education	(141) Kalongo Technical Institute	(292) Kalongo Technical Institute	(141)Kalongo Technical Institute	(292)Kalongo Technical Institute
Non Standard Outputs:	Teachers performance improved Termly reports produced Students skilled iparted	Improved performance of the institute Meetings are held	1 BoG report produced	Improved performance of the institute Meetings are held
211101 General Staff Salaries	127,842	26,529	21 %	26,529
Wage Rect:	127,842	26,529	21 %	26,529
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,842	26,529	21 %	26,529

Reasons for over/under performance: The instructorer were paid their monthly salaries though there were complains in dispartities in the amount while a few missed

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	School performance improved	Funds transferred to the institution but reflected under Pader	Funds transferred to the institution but reflected under Pader
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263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: Detail Information not available

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff motivated and welfare improved Reward and sanction minutes produces	3 District Based staff were paid their monthly salary		3 District Based staff were paid their monthly salary
211101 General Staff Salaries	41,658	9,710	23 %	9,710
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	57,384	0	0 %	0
Wage Rect:	41,658	9,710	23 %	9,710
Non Wage Rect:	60,384	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,042	9,710	10 %	9,710

Reasons for over/under performance: There was no recruitment conducted

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Termly monitoring and supervision reports produced,4 review minutes produced	No monitoring conducted		No monitoring conducted
227001 Travel inland	3,488	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	0	0 %	0

Reasons for over/under performance: Monitoring and Supervision was not done due to late release of fund caused by complexity in warranting

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Sports and other co curriculum activities promoted 	MDD activity conducted at district,Regional and National level		MDD activity conducted at district,Regional and National level
221011 Printing, Stationery, Photocopying and Binding	1,942	1,942	100 %	1,942
221012 Small Office Equipment	2,333	2,333	100 %	2,333
227001 Travel inland	78,897	22,665	29 %	22,665
227004 Fuel, Lubricants and Oils	5,440	5,440	100 %	5,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,612	32,380	37 %	32,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,612	32,380	37 %	32,380

Reasons for over/under performance: The fund was used to facilitate MDD activities at national level

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	SMC trained, Small office equipment supplied,Vehicle maintaine	None		None
221002 Workshops and Seminars	8,897	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,488	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,386	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,386	0	0 %	0

Reasons for over/under performance: Not planned

Output : 078405 Education Management Services

N/A

N/A

227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Learning and working environment improved,Pupils and students retention at schools improved	1 vehicle serviced and maintained		1 vehicle serviced and maintained
312101 Non-Residential Buildings	18,607	0	0 %	0
312201 Transport Equipment	23,374	2,111	9 %	2,111
312203 Furniture & Fixtures	24,260	0	0 %	0
312213 ICT Equipment	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,241	2,111	2 %	2,111
Donor Dev:	0	0	0 %	0
Total:	89,241	2,111	2 %	2,111
Reasons for over/under performance:	There was delay in procurement process caused by change in Education Sector Guideline			
<i>Total For Education : Wage Rect:</i>	<i>9,132,466</i>	<i>2,237,076</i>	<i>24 %</i>	<i>2,237,076</i>
<i>Non-Wage Reccurent:</i>	<i>1,567,989</i>	<i>442,981</i>	<i>28 %</i>	<i>442,981</i>
<i>GoU Dev:</i>	<i>972,043</i>	<i>2,111</i>	<i>0 %</i>	<i>2,111</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,672,499</i>	<i>2,682,168</i>	<i>23.0 %</i>	<i>2,682,168</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	8 quarterly reports compiled and submitted 4 URF and 4 Ministry works and transport Kampala 1 annual work plan prepared and submitted preparation of BOQ for low cost sealing and testing of the materials to used on the roads.	Annual work plan prepared and submitted; MoU Signed.		;2 quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala; 1 annual work plan prepared and submitted; BOQ for low cost sealing and testing of the materials to used on the roads.	Annual work plan prepared and submitted; MoU Signed.
221011 Printing, Stationery, Photocopying and Binding	3,504	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	496	0	0 %		0
227001 Travel inland	3,795	3,593	95 %		3,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,795	3,593	46 %		3,593
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,795	3,593	46 %		3,593
Reasons for over/under performance: There was over performance and is due to an increase in the allowance.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Salary for July, August and September Paid		N/A	Salary for July, August and September Paid
211101 General Staff Salaries	41,658	10,415	25 %		10,415
Wage Rect:	41,658	10,415	25 %		10,415
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,658	10,415	25 %		10,415
Reasons for over/under performance: Salary has been paid in time.					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					

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Non Standard Outputs:		Submission of BoQ and other relevant document for approval of Force Account Mechanism by contract committee.		N/A		Submission of BoQ and other relevant document for approval of Force Account Mechanism by contract committee.	
263370	Sector Development Grant	409,125	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		409,125	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		409,125	0	0 %		0	
Reasons for over/under performance:		There was under performance and is due to delayed procurement process.					
Output : 048157 Bottle necks Clearance on Community Access Roads							
N/A							
Non Standard Outputs:		Submission of BoQ and other relevant document for approval of Force Account Mechanism by contract committee.		N/A		Submission of BoQ and other relevant document for approval of Force Account Mechanism by contract committee.	
242003	Other	84,565	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		84,565	0	0 %		0	
Donor Dev:		0	0	0 %		0	
Total:		84,565	0	0 %		0	
Reasons for over/under performance:		There was under performance and is due to delayed approval of Force Account mechanism.					
Output : 048159 District and Community Access Roads Maintenance							
N/A							
Non Standard Outputs:		Road Equipment repaired RRM gang leaders and members recruited Transfer to Town Council effected.		N/A		Road Equipment repaired RRM gang leaders and members recruited and Transfer to Town Council.	
263370	Sector Development Grant	771,429	151,686	20 %		151,686	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		771,429	151,686	20 %		151,686	
Donor Dev:		0	0	0 %		0	
Total:		771,429	151,686	20 %		151,686	
Reasons for over/under performance:		There was under spending and this is due to delayed approval of Force Account Mechanism and late recruitment of gang leaders.					

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,658</i>	<i>10,415</i>	<i>25 %</i>	<i>10,415</i>
<i>Non-Wage Reccurent:</i>	<i>7,795</i>	<i>3,593</i>	<i>46 %</i>	<i>3,593</i>
<i>GoU Dev:</i>	<i>1,265,119</i>	<i>151,686</i>	<i>12 %</i>	<i>151,686</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,314,572</i>	<i>165,693</i>	<i>12.6 %</i>	<i>165,693</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	2 filing cabin ate procured., Quarterly O & M for Vehicle and Motorcycles. Quarterly payment for Office Utilities, Quarterly payment for Fuel for Operation in the water office. Quarterly O & M for office equipment. Civil Works repaired, Workshop and seminars attended, Quarterly procurement for Cleaning and Sanitation materials, Welfare and Entertainment, Printing, stationary and photo copying. Submission of quarterly reports to the ministry of water and finance, conducting field visits,	Quarter 1 report submitted to ministry of water and environment and ministry of finance planning and economic development, 3 district water staffs salaries paid monthly, MTN internet data for DWO procured, Fuel procured, Motorcycles repaired, supervision reports prepared.		Quarter 1 report submitted to ministry of water and environment and ministry of finance planning and economic development, 3 district water staffs salaries paid monthly, MTN internet data for DWO procured, Fuel procured, Motorcycles repaired, supervision reports prepared.	Quarter 1 report submitted to ministry of water and environment and ministry of finance planning and economic development, 3 district water staffs salaries paid monthly, MTN internet data for DWO procured, Fuel procured, Motorcycles repaired, supervision reports prepared.
211101 General Staff Salaries	25,891	6,473	25 %		6,473
221002 Workshops and Seminars	1,860	0	0 %		0
221009 Welfare and Entertainment	698	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,670	52	3 %		52
221012 Small Office Equipment	1,600	400	25 %		400
221014 Bank Charges and other Bank related costs	597	0	0 %		0
223005 Electricity	600	150	25 %		150
223006 Water	240	60	25 %		60
224004 Cleaning and Sanitation	820	0	0 %		0
227001 Travel inland	7,540	1,200	16 %		1,200
227004 Fuel, Lubricants and Oils	2,880	720	25 %		720
228001 Maintenance - Civil	90	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	500	0	0 %	0
Wage Rect:	25,891	6,473	25 %	6,473
Non Wage Rect:	19,095	2,582	14 %	2,582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,986	9,055	20 %	9,055

Reasons for over/under performance: All the Planned activities implemented.

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(15) District wide coverage	(0) Nil	()	(0)Nil
No. of water points tested for quality	(120) District wide	(30) District Wide	()	(30)District Wide
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Headquarters	(1) District Headquarters	()	()District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) District Headquarters and other Public Places	(1) District Headquarters and other public places	()	()District Headquarters and other public places
No. of sources tested for water quality	(120) District wide	(40) District wide	()	()District wide
Non Standard Outputs:	N/A	NIL		NIL
227001 Travel inland	14,284	533	4 %	533

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,284	533	4 %	533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,284	533	4 %	533

Reasons for over/under performance: Under expenditure due to the fact that other activities such as; Supervision, monitoring were not conducted as procurement process is still ongoing.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) 2(World water day and national hand washing day)	(0) Planned for Q3	()	(0)Planned for Q3
No. of water user committees formed.	(15) District wide	(0) Planned for Q2	()	(0)Planned for Q2
No. of Water User Committee members trained	(150) District wide	()	()	()
Non Standard Outputs:	N/A	N/A		

227001 Travel inland	18,740	7,938	42 %	7,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,740	7,938	42 %	7,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,740	7,938	42 %	7,938

Reasons for over/under performance: The planned activities in the quarter consumed more than average expenditure. During Budgeting the expenditure was divided by four from the total budget line.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	20 villages conducted sensitization meeting with Village leaders 20 villages Triggered, 20 triggered villages Follow up, 20 villages verified for ODF by sub county team, No. of villages Certified ODF by District teams, Sanitation promotion	20 villages conducted sensitization meeting with Village leaders 20 villages Triggered, and triggering in the two sub counties	20 villages conducted sensitization meeting with Village leaders 20 villages Triggered,	20 villages conducted sensitization meeting with Village leaders 20 villages Triggered, and triggering in the two sub counties.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,492	26 %	5,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,492	26 %	5,492
Donor Dev:	0	0	0 %	0
Total:	21,053	5,492	26 %	5,492
Reasons for over/under performance:	The Plan was to conduct sensitization meetings with the village leaders only but the fund received was enough to carry out triggering as well.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) A 4-stance drain-able latrine constructed and commissioned at Wol town council.	(0) Procurement on going	(0)Nil	(0)Procurement on going
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	17,817	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,817	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,817	0	0 %	0
Reasons for over/under performance:	Delay in the procurement of the serve provider.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) 9 New boreholes constructed at various locations within the district. and 7 boreholes rehabilitated across the district.	(0) Procurement of service provider on going	(0)Nil	(0)Procurement of service provider on going
Non Standard Outputs:	Safe water coverage increase Sanitation and hygiene practices improved among the communities	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %	0

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312101 Non-Residential Buildings	235,239	3,635	2 %	3,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,239	3,635	1 %	3,635
Donor Dev:	0	0	0 %	0
Total:	280,239	3,635	1 %	3,635
Reasons for over/under performance:	Procurement of service provider on going.			
<i>Total For Water : Wage Rect:</i>	<i>25,891</i>	<i>6,473</i>	<i>25 %</i>	<i>6,473</i>
<i>Non-Wage Reccurent:</i>	<i>52,119</i>	<i>11,053</i>	<i>21 %</i>	<i>11,053</i>
<i>GoU Dev:</i>	<i>319,108</i>	<i>9,127</i>	<i>3 %</i>	<i>9,127</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>397,119</i>	<i>26,653</i>	<i>6.7 %</i>	<i>26,653</i>

Vote:611 Agago District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	40 LEC members trained,office cleaned for one year,web site and inter net paid for one year	The 4 wetlands are:Agago,Auch,Olupe and Kalego		Cleaning of office,internet services,web site and one monitoring	Monitored the use of 4 wetlands in the District
221009 Welfare and Entertainment	1,000	100	10 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221014 Bank Charges and other Bank related costs	336	232	69 %		232
227001 Travel inland	2,590	700	27 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,926	1,232	25 %		1,232
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,926	1,232	25 %		1,232
Reasons for over/under performance: There was delay in warranting of Q1 and such,the activity was implemented almost at the end of Q1					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() 4 monitoring compliance surveys/inspections undertaken through out the District	(1) Conducted 1 operations against illegal trade in charcoal		()	()4
Non Standard Outputs:	Number of offenders apprehended and fined or prosecuted	Conducted 1 operations against illegal trade in charcoal		1 monitoring and arrest of offenders	conducted operations against illegal trade in charcoal
221009 Welfare and Entertainment	1,500	160	11 %		160
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		200
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	1,000	540	54 %		540
227004 Fuel, Lubricants and Oils	1,000	350	35 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The is need for regular operations by both the District and LLGs to curtail the illegal trade in charcoal				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 3 water shed committees formed for omot and Abone water sheds	(4) 4 wetland committees formed		()	()
Non Standard Outputs:	Number of training conducted on wetland management	Formed the wetland management committees for olupe,auch,ogul and locolo wetlands		1 training conducted	formed wetland management committees
227001 Travel inland	3,500	900	26 %		900
227004 Fuel, Lubricants and Oils	500	100	20 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	The fudn budgeted was not sufficient to cover the formation of the committees for the entire stretch of the respective wetlands.So we only did for sections				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) 6 land titles processed in the District	(0) no land dispute was handled		()Procurement process completed	()4
Non Standard Outputs:	No.of area land committee trained by gender	0		Processing 1 land title and training of 20 area land committee	Handling land disputes
221009 Welfare and Entertainment	522	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,022	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,022	0	0 %		0
Reasons for over/under performance:	No dispute was handled because warranting of Q1 was done towards the end of Q1 and could not allow for all the planned activities to be implemented.However,this will be done in Q2.				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 staffs paid salaries			4 staffs paid salaries	

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211101 General Staff Salaries	67,322	16,830	25 %	16,830
Wage Rect:	67,322	16,830	25 %	16,830
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,322	16,830	25 %	16,830

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:		Processing of 5 land titles and procure 10,000 assorted seedlings	N/A	Processing land titles and procuring seedlings
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
311101 Land	36,000	0	0 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,000	0	0 %	0

Reasons for over/under performance:

Delay in the procurement process for service providers for the supply of seedlings and survey of Govt institutional land accounts for the unspent balance on account.this will be absorbed as we get service providers and start to pay them.

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:		0 no funding was received	N/A	0 because no funding was received
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312104 Other Structures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

The department did not receive the donor funding as planned

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<i>Total For Natural Resources : Wage Rect:</i>	<i>67,322</i>	<i>16,830</i>	<i>25 %</i>	<i>16,830</i>
<i>Non-Wage Reccurent:</i>	<i>18,948</i>	<i>3,482</i>	<i>18 %</i>	<i>3,482</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,270</i>	<i>20,312</i>	<i>12.2 %</i>	<i>20,312</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 monitoring groups produced 16 Groups formed Database updated	No activity implemented			No activity implemented
221009 Welfare and Entertainment	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,360	0	0 %		0
227001 Travel inland	2,757	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,597	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,597	0	0 %		0
Reasons for over/under performance: No allocation of LRR funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 community mobilization reports produced	Staff paid their monthly salaries 1 monitoring report produced			Staff paid their monthly salaries 1 monitoring report produced
211101 General Staff Salaries	48,571	12,143	25 %		12,143
227001 Travel inland	733	183	25 %		183
Wage Rect:	48,571	12,143	25 %		12,143
Non Wage Rect:	733	183	25 %		183
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,304	12,326	25 %		12,326
Reasons for over/under performance: ACDO were redesignated to Parish chiefs while others were promoted to CDOs					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 4 quarterly support to FAL instructors made Purchase of FAL learning materials made	(1) 1 FAL report produced	()		(1)1 FAL report produced

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Non Standard Outputs:	Provide technical back up to sub county staff on FAL implementation 	1 technical support report produced	Technical support conducted 1 monitoring report produced Scholastic materials supplied	1 technical support report produced
221011 Printing, Stationery, Photocopying and Binding	11,000	2,750	25 %	2,750
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,250	25 %	4,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	4,250	25 %	4,250

Reasons for over/under performance: Implementation was as planned

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	32 Youth Groups formed and thier income increased; 4 monitoring reports of YLP activities produced; 4 review minutes produced verified; 56 children cases followed up and reported on. 5 community groups oriented on GBV cases. 16 local councils sensitized on GBV.	Youth groups meetings conducted	32 Youth Groups formed and thier income increased; 4 monitoring reports of YLP activities produced; 4 review minutes produced verified; 56 children cases followed up and reported on. 5 community groups oriented on GBV cases. 16 local councils sensitized on GBV.	Youth groups meetings conducted
224006 Agricultural Supplies	60,000	11,500	19 %	11,500
227001 Travel inland	10,967	3,500	32 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,967	15,000	21 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,967	15,000	21 %	15,000

Reasons for over/under performance: Tracing some members of the youth groups have become difficult

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 4 Executive minutes at the District Headquarters	()	()	()
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Non Standard Outputs:	4Meetingd held 4 Monitoring conducted 1 International day celebrated 4 support supervision on				
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,000	25 %		2,000
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(6) provide 6 groups of person with disability with IGA funds Supply 60 wheel chairs to PWD identified	(0) No supply		(0)Mobilisation of groups conducted Procurement process completed	(0)No supply
Non Standard Outputs:	60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.	None		60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.	None
221012 Small Office Equipment	968	0	0 %		0
224006 Agricultural Supplies	29,613	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,419	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,000	0	0 %		0
Reasons for over/under performance: Delay in the formation of the groups					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	2 sensitization to mainstream culture carried out.	Not planned			Not planned
221011 Printing, Stationery, Photocopying and Binding	976	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	976	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	976	0	0 %	0

Reasons for over/under performance: No allocation to this sector

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 4 executive minutes of women councils produced 42 qualified women groups under UWEP funded	(0) No activity implemented	()	(0)No activity implemented
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted	No activity implemented	Women groups mobilized and UWEP guidelines disseminated Recovery minutes produced	No activity implemented
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	62,000	0	0 %	0
224006 Agricultural Supplies	71,252	0	0 %	0
225001 Consultancy Services- Short term	163,362	0	0 %	0
227001 Travel inland	5,386	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310,000	0	0 %	0

Reasons for over/under performance: Warranting of funds delayed the implementation of activity

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	12 months salaries of CDOs paid 4 quarterly coordination meeting held 3 Staff appraisal conducted 16 CDOs Mentored on report writing skills.	No activity implemented		No activity implemented
263367 Sector Conditional Grant (Non-Wage)	4,443	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,443	0	0 %	0
Reasons for over/under performance: Activity not implemented because of delay in warranting of funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,571</i>	<i>12,143</i>	<i>25 %</i>	<i>12,143</i>
<i>Non-Wage Reccurent:</i>	<i>457,716</i>	<i>21,433</i>	<i>5 %</i>	<i>21,433</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>506,287</i>	<i>33,576</i>	<i>6.6 %</i>	<i>33,576</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salary for 2 staffs paid,Small office equipment supplied,4 quarterly reports produced,12 DTPC minutes prepared,1 assessment report produced, 16 Workshops and seminars attended,Coordination minutes produced,Office equipment and other consumables supplied	3 months salaries paid for Senior Planner 2 for District Planner 3 DTPC minutes produced 1 coordination minutes produced 2 workshops attended		3 months salary paid 1 quarterly report produced 3 DTPC minutes produced small office equipment supplied Computer consumables supplied 1 coordination minutes produced 4 workshops/seminars reports produced Office block maintained	3 months salaries paid for Senior Planner 2 for District Planner 3 DTPC minutes produced 1 coordination minutes produced 2 workshops attended
Non Standard Outputs:	Working environment improved and welfare maintained				
211101 General Staff Salaries	39,884	8,218	21 %		8,218
221009 Welfare and Entertainment	3,000	1,569	52 %		1,569
221011 Printing, Stationery, Photocopying and Binding	4,800	460	10 %		460
227001 Travel inland	12,650	2,935	23 %		2,935
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	39,884	8,218	21 %		8,218
Non Wage Rect:	35,450	4,964	14 %		4,964
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,334	13,182	17 %		13,182
Reasons for over/under performance:	There were disparities in amount of monthly salaries paid due to inconsistencies from Public Service				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions occupied. Staff Appraisals and motivation,	(2) District Planner and Senior Planner at Agago District Headquarters		(2)District Planner and Senior Planner	(2)District Planner and Senior Planner at Agago District Headquarters
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District Headquarters	(3) 3 DTPC Minutes produced at the District Headquarters		(3)3 DTPC minutes produced	(3)3 DTPC Minutes produced at the District Headquarters

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Non Standard Outputs:	Planning Unit Vehicle maintained	Stationery and computer consumables supplied	Office equipment supplied Stationery and computer consumables supplied Office and other assets maintained	Stationery and computer consumables supplied
228002 Maintenance - Vehicles	11,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,696	0	0 %	0
Reasons for over/under performance: The items were supplied but not yet paid due to delay in warranting caused by some technicalities issues				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract produced,LLGs mentored and supervised on data validation,Data dissemination conducted,CDO and data collectors trained	District draft Statistical abstract for FY 2017/18 produced	2 training sessions conducted for data collector 1 supervision report produced 1 quarterly mentoring report produced	District draft Statistical abstract for FY 2017/18 produced
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Activities implemented but payment was not effected due to delayed warranting and inadequate collection of LRR.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic information disseminated,BDR reports produced	1 dissemination of stakeholders on population issues conducted with support from FHI	1 quarterly Birth and Death Registration (BDR) report produced 1 report on reproductive health produced 1 training report on population issues produced	1 dissemination of stakeholders on population issues conducted with support from FHI
221011 Printing, Stationery, Photocopying and Binding	224	0	0 %	0

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227001 Travel inland	1,776	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: It was an off budget activity conducted with support from fhi 360

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	3 projects initiated	None	1 survey report produced and disseminated Coordination minutes of existing projects produced	None

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No activity was conducted under this sub section because of failure to raise adequate LRR due to low agricultural harvest within the quarters

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Priority identification improved.5 year DDP review report produced	1 orientation training on participatory planning training was conducted at the district Headquarters	1 report produced on the planning cycle. Feedback reports from LLGs monitored 1 Regional Budget Framework Paper consultative meeting attended	1 regional BFP meeting attended at Laoo Ltd in Gulu District 1 orientation training on participatory planning training was conducted at the district Headquarters

221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: It was an off budget activity conducted with support from JICA

Output : 138307 Management Information Systems

N/A				
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Non Standard Outputs:	Internet service maintained,ICT policy prepared,LLGs mentored,	Airtime procured for routine operation of departmental modems ICT committee minutes produced	Internet service maintained 1 ICT committee minutes produced Airtime procured	Airtime procured for routine operation of departmental modems ICT committee minutes produced
221005 Hire of Venue (chairs, projector, etc)	1,200	800	67 %	800
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	800	13 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	800	13 %	800

Reasons for over/under performance: There has been delay in the procurement of service providers of Internet services

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Office equipment maintained	Office equipment and other departmental assets maintained	office equipment and other assets maintained	Office equipment and other departmental assets maintained
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to run advert affected the procurement process

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 monitoring reports produced	None	1 monitoring report produced	None
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No activity implemented under this sub section

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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N/A				
Non Standard Outputs:	planning unit office block completed; office furniture supplied; solar panels installed; electricity connected to planning unit office block; timely procurement done; inspection and supervision reports produced.	Planning Unit office block commissioned by representative from MoE	planning unit office block completed; office furniture supplied; solar panels installed; electricity connected to planning unit office block; timely procurement done; inspection and supervision reports produced.	Planning Unit office block commissioned by representative from MoE
281504 Monitoring, Supervision & Appraisal of capital works	11,800	0	0 %	0
312101 Non-Residential Buildings	78,000	0	0 %	0
312104 Other Structures	4,200	0	0 %	0
312203 Furniture & Fixtures	52,000	0	0 %	0
312211 Office Equipment	8,414	0	0 %	0
312213 ICT Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,414	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,414	0	0 %	0
Reasons for over/under performance:	Activity was incorporated in other district programm of District Primary Athletics celebrations held at the district Headquarters			
Total For Planning : Wage Rect:	39,884	8,218	21 %	8,218
Non-Wage Reccurent:	73,146	5,764	8 %	5,764
GoU Dev:	174,414	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	287,444	13,982	4.9 %	13,982

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 Audit reports produced and submitted to MoFPED,MoLG in Kampala ,OAG in Gulu 4 monitoring reports produced and submitted to CAO 4 special audit conducted and reports submitted to CAO copy to IGG 	Internal audit reports produced and submitted to relevant stakeholders, 4 special audits report produced and submitted to CAo copied to Chairperson, RDC, CFO and relevant sector's secretaries		First quarter audit report produced for submission to all stakeholders.	Internal audit reports produced and submitted to relevant stakeholders, 4 special audits report produced and submitted to CAo copied to Chairperson, RDC, CFO and relevant sector's secretaries
211101 General Staff Salaries	52,500	13,125	25 %		13,125
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	4,120	770	19 %		770
221003 Staff Training	4,800	0	0 %		0
221009 Welfare and Entertainment	680	200	29 %		200
221017 Subscriptions	780	0	0 %		0
Wage Rect:	52,500	13,125	25 %		13,125
Non Wage Rect:	11,180	970	9 %		970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,680	14,095	22 %		14,095
Reasons for over/under performance:	there was under performed in wage because all staff were paid wrong scale, DDEG was over release for quarter fso we have to utilise as per the work plan				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(9) Reports produced	() 5 Special Audit reports produced and submitted to CAO,RDC, LCV, and Concerned Heads of Department		(2)Quarterly Audit report produced from the district Hqrs	()5 Special Audit reports produced and submitted to CAO,RDC, LCV, and Concerned Heads of Department

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Date of submitting Quarterly Internal Audit Reports	(2018-10-26)	(5) 5 Special Audit reports produced and submitted to CAO,RDC, LCV, and Concerned Heads of Department	()	(2018-09-19)5 Special Audit reports produced and submitted to CAO,RDC, LCV, and Concerned Heads of Department
Non Standard Outputs:	4 statutory audit reports produced and submitted to MFPED, MoLG, Kampala, OAG Gulu and other stakeholders in the District headquarters 4 monitoring reports produces and submitted to CAO 4 special audit report produced and submitted to CAO copied to IGG	Auditing, site visits, verification of documents, meetings with the Auditees, report writing, and travelling		Auditing, site visits, verification of documents, meetings with the Auditees, report writing, and travelling
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	224	56 %	224
227001 Travel inland	4,000	1,140	29 %	1,140
227004 Fuel, Lubricants and Oils	1,500	720	48 %	720
228003 Maintenance – Machinery, Equipment & Furniture	1,500	227	15 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,311	29 %	2,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,311	29 %	2,311
Reasons for over/under performance:	The funds were released late and some of the activities for first quarter were overlaps to second quarter			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops conducted, 2 staff mentored, 2 books purchased 01 district is visted	N/A	1 workshops conducted, 2 staff mentored, 2 books purchased	there were no activities in the quarter
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	There were no activities to be implemented within quarter one under this, hence reasons for unspent balances			

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 monitoring reports produces 12 project sites visited 13 LLG visited	monitoring of projects of previous financial year, Human resource Audit carried out.		1 monitoring report produced 3 LLG Audit report produced 4 project sited visited	monitoring of projects of previous financial year, Human resource Audit carried out.
221009 Welfare and Entertainment	2,400	445	19 %		445
227001 Travel inland	1,600	1,264	79 %		1,264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,709	43 %		1,709
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,709	43 %		1,709
Reasons for over/under performance: There was over utilization of the funds because what was planned for could not implement activities					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			N/A	no activity was implemented as it was planned for other quarter
281501 Environment Impact Assessment for Capital Works	1,870	1,500	80 %		1,500
281504 Monitoring, Supervision & Appraisal of capital works	12,530	2,500	20 %		2,500
312201 Transport Equipment	4,000	0	0 %		0
312211 Office Equipment	800	0	0 %		0
312213 ICT Equipment	4,800	900	19 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,000	4,900	20 %		4,900
Donor Dev:	0	0	0 %		0
Total:	24,000	4,900	20 %		4,900
Reasons for over/under performance: the funds was planned to be used in second and third quarter					
Total For Internal Audit : Wage Rect:	52,500	13,125	25 %		13,125
Non-Wage Reccurent:	25,180	4,990	20 %		4,990
GoU Dev:	24,000	4,900	20 %		4,900
Donor Dev:	0	0	0 %		0
Grand Total:	101,680	23,015	22.6 %		23,015

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Omot				767,998	25,138
Sector : Works and Transport				84,565	0
<i>Programme : District, Urban and Community Access Roads</i>				84,565	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				84,565	0
Item : 242003 Other					
Corner Aculu to Puranga Road rehabilitation	Atece Omor	District Discretionary Development Equalization Grant		84,565	0
Sector : Education				683,433	24,730
<i>Programme : Pre-Primary and Primary Education</i>				522,301	15,714
Higher LG Services					
<i>Output : Primary Teaching Services</i>				377,158	0
Item : 211101 General Staff Salaries					
-	Atece Atece PS	Sector Conditional Grant (Wage)	,,,,,	40,119	0
-	Awonodwe Awonodwe PS	Sector Conditional Grant (Wage)	,,,,,	43,124	0
-	Tenge Geregere PS	Sector Conditional Grant (Wage)	,,,,,	95,817	0
-	Latinling Latinling PS	Sector Conditional Grant (Wage)	,,,,,	39,617	0
-	Awonodwe Okol PS	Sector Conditional Grant (Wage)	,,,,,	43,801	0
-	Tenge Olupe PS	Sector Conditional Grant (Wage)	,,,,,	56,977	0
-	Latinling Wanglobo PS	Sector Conditional Grant (Wage)	,,,,,	57,703	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,143	15,714
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)		5,907	1,969
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		4,627	1,542
GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)		7,412	2,471
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)		4,369	1,456

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OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,253	2,084
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,855	2,618
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	10,721	3,574
Capital Purchases				
Output : Classroom construction and rehabilitation			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Tenge Geregere PS	Sector Development , Grant	78,000	0
Building Construction - Contractor-216	Awonodwe Okol PS	Sector Development , Grant	20,000	0
Programme : Secondary Education			161,132	9,016
Higher LG Services				
Output : Secondary Teaching Services			134,086	0
Item : 211101 General Staff Salaries				
-	Atece Omot Seed SS	Sector Conditional Grant (Wage)	134,086	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,047	9,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	27,047	9,016
Sector : Health			0	408
Programme : Primary Healthcare			0	408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	408
Item : 263204 Transfers to other govt. units (Capital)				
Geregere HC II	Latinling	Sector Conditional Grant (Non-Wage)	0	204
Omot HC II	Atece	Sector Conditional Grant (Non-Wage)	0	204
LCIII : Kotomor			386,521	12,551
Sector : Education			375,765	12,347
Programme : Pre-Primary and Primary Education			375,765	12,347
Higher LG Services				
Output : Primary Teaching Services			338,723	0
Item : 211101 General Staff Salaries				

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-	Apobo Kotomor PS	Sector Conditional Grant (Wage)	,,,,	45,021	0
-	Lokee Odokomit PS	Sector Conditional Grant (Wage)	,,,,	74,867	0
-	Ogong Ogong PS	Sector Conditional Grant (Wage)	,,,,	49,171	0
-	Olyelo Widyel Olyelo Widyel PS	Sector Conditional Grant (Wage)	,,,,	86,811	0
-	Omatowee OMATOWEE PS	Sector Conditional Grant (Wage)	,,,,	38,485	0
-	Omatowee Onudo Apet PS	Sector Conditional Grant (Wage)	,,,,	44,368	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,042	12,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)		4,619	1,540
ODOKOMIT P.S	Lokee	Sector Conditional Grant (Non-Wage)		8,346	2,782
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)		6,889	2,296
OLYELO WIDYEL P.S	Olyelo Widyel	Sector Conditional Grant (Non-Wage)		7,565	2,522
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)		5,472	1,824
ONUUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)		4,152	1,384
Sector : Health				10,757	204
Programme : Primary Healthcare				10,757	204
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,757	204
Item : 263204 Transfers to other govt. units (Capital)					
Odokomit Hc II	Lukee	Sector Conditional Grant (Non-Wage)		0	204
Kotomor Health Centre III	Apobo Kotomor HC III	Sector Conditional Grant (Non-Wage)		10,757	0
LCIII : Lapono				793,327	30,594
Sector : Education				782,571	28,385
Programme : Pre-Primary and Primary Education				518,066	16,952
Higher LG Services					
Output : Primary Teaching Services				454,251	0
Item : 211101 General Staff Salaries					
-	Laponomuk Abilnino PS	Sector Conditional Grant (Wage)	,,,,,,	43,947	0

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-	Amyel Amyel PS	Sector Conditional Grant (Wage)	51,708	0
-	Laponomuk Awelo PS	Sector Conditional Grant (Wage)	38,320	0
-	Amyel Aywee Palaro PS	Sector Conditional Grant (Wage)	.....	37,539	0
-	Lira Kato Kaket PS	Sector Conditional Grant (Wage)	.....	56,007	0
-	Lira Kato Lira Kato PS	Sector Conditional Grant (Wage)	.....	62,671	0
-	Ogole Ogole PS	Sector Conditional Grant (Wage)	.....	50,127	0
-	Ogole Ogwang Kamolo PS	Sector Conditional Grant (Wage)	.....	45,391	0
-	Lira Kato Ongalo PS	Sector Conditional Grant (Wage)	.....	37,126	0
-	Ogole Otingowiye PS	Sector Conditional Grant (Wage)	.....	31,414	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				50,855	16,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)		6,768	2,256
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)		9,199	3,066
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)		7,155	2,385
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)		5,118	1,706
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)		7,444	2,481
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)		10,568	3,523
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)		4,602	1,534
Capital Purchases					
Output : Provision of furniture to primary schools				12,960	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Amyel Aywee Palaro PS	Sector Development , Grant		6,480	0
Furniture and Fixtures - Desks-637	Amyel Ogwang Kamolon PS	Sector Development , Grant		6,480	0
Programme : Secondary Education				264,505	11,433
Higher LG Services					
Output : Secondary Teaching Services				230,205	0

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Item : 211101 General Staff Salaries				
-	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	230,205	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,300	11,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Amyel	Sector Conditional Grant (Non-Wage)	34,300	11,433
Sector : Health			10,757	2,209
Programme : Primary Healthcare			10,757	2,209
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	2,209
Item : 263204 Transfers to other govt. units (Capital)				
Amyel HC II	Amyel	Sector Conditional Grant (Non-Wage)	0	204
Lira Kaket HC II	Kaket	Sector Conditional Grant (Non-Wage)	0	204
Ogwangkamolo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	204
Ongalo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	204
Lira Kato Health Centre III	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393
LCIII : Wol			663,553	29,026
Sector : Education			634,980	27,225
Programme : Pre-Primary and Primary Education			634,980	27,225
Higher LG Services				
Output : Primary Teaching Services			540,344	0
Item : 211101 General Staff Salaries				
-	Paluti Apil PS	Sector Conditional Grant (Wage)	35,608	0
-	Atut Atocon PS	Sector Conditional Grant (Wage)	31,439	0
-	Atut Israel PS	Sector Conditional Grant (Wage)	43,819	0
-	Paluti Kuywee PS	Sector Conditional Grant (Wage)	40,748	0
-	Kal Agum Lamit Kweyo PS	Sector Conditional Grant (Wage)	47,447	0
-	Mura Lokabar PS	Sector Conditional Grant (Wage)	49,732	0
-	Rogo Okwadoko PS	Sector Conditional Grant (Wage)	61,361	0

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-	Kal Agum Parabongo Tek PS	Sector Conditional Grant (Wage)	42,532	0
-	Kal Agum Toroma PS	Sector Conditional Grant (Wage)	50,523	0
-	Guda Wol Kico PS	Sector Conditional Grant (Wage)	36,921	0
-	Mura Wol Ngora PS	Sector Conditional Grant (Wage)	50,766	0
-	Rogo Wol PS	Sector Conditional Grant (Wage)	49,448	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,676	27,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	5,351	1,784
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	5,303	1,768
ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	4,385	1,462
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	7,275	2,425
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	7,058	2,353
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	4,739	1,580
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,193	2,731
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	6,156	2,052
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	9,409	3,136
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	8,732	2,911
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,040	2,680
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	7,034	2,345
Capital Purchases				
Output : Provision of furniture to primary schools			12,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paluti Apil PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Paluti Lamit Kweyo PS	Sector Development , Grant	6,480	0
Sector : Health			10,757	1,801
Programme : Primary Healthcare			10,757	1,801

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Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	1,801	
Item : 263204 Transfers to other govt. units (Capital)					
Kuywee HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	204	
Toroma HC II	Paluti	Sector Conditional Grant (Non-Wage)	0	204	
Wol Health Centre III	Guda Wol HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393	
Sector : Water and Environment			17,817	0	
Programme : Rural Water Supply and Sanitation			17,817	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			17,817	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lamit lamit central	Sector Development Grant	17,817	0	
LCIII : Paimol			666,881	41,779	
Sector : Education			656,125	40,182	
Programme : Pre-Primary and Primary Education			371,304	16,168	
Higher LG Services					
Output : Primary Teaching Services			322,801	0	
Item : 211101 General Staff Salaries					
-	Taa Akwang PS	Sector Conditional Grant (Wage)	48,373	0	
-	Pacabol Kamonojwii PS	Sector Conditional Grant (Wage)	37,933	0	
-	Pacabol Kokil PS	Sector Conditional Grant (Wage)	48,531	0	
-	Mutto Locum PS	Sector Conditional Grant (Wage)	38,220	0	
-	Pacabol Lokapel PS	Sector Conditional Grant (Wage)	43,903	0	
-	Mutto Paimol PS	Sector Conditional Grant (Wage)	62,564	0	
-	Mutto WipoloSoloti PS	Sector Conditional Grant (Wage)	43,275	0	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			48,504	16,168	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	7,050	2,350	

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KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	4,763	1,588
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,130	2,377
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	5,295	1,765
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	5,794	1,931
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	9,642	3,214
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,829	2,943
Programme : Secondary Education			284,820	24,014
Higher LG Services				
Output : Secondary Teaching Services			212,778	0
Item : 211101 General Staff Salaries				
-	Taa Akwang SS	Sector Conditional Grant (Wage)	212,778	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,042	24,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Taa	Sector Conditional Grant (Non-Wage)	72,042	24,014
Sector : Health			10,757	1,597
Programme : Primary Healthcare			10,757	1,597
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	1,597
Item : 263204 Transfers to other govt. units (Capital)				
Kokil HC II	Pacabol	Sector Conditional Grant (Non-Wage)	0	204
Paimol Health Centre III	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393
LCIII : Adilang			1,080,688	69,184
Sector : Education			1,059,404	64,229
Programme : Pre-Primary and Primary Education			594,628	25,570
Higher LG Services				
Output : Primary Teaching Services			511,437	0
Item : 211101 General Staff Salaries				
-	Kulaka Adilang Kulaka PS	Sector Conditional Grant (Wage)	81,417	0
-	Lalal Adilang Lalal PS	Sector Conditional Grant (Wage)	60,839	0

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-	Lalal Ajwa PS	Sector Conditional Grant (Wage)	36,400	0
-	Ngekidi Cigaciga PS	Sector Conditional Grant (Wage)	49,019	0
-	Orina Kanyipa PS	Sector Conditional Grant (Wage)	.....	49,575	0
-	Ngekidi Kilokoitio PS	Sector Conditional Grant (Wage)	.....	38,263	0
-	Labwa Lacekotoo PS	Sector Conditional Grant (Wage)	.....	42,473	0
-	Kulaka Namabili PS	Sector Conditional Grant (Wage)	.....	30,781	0
-	Lapyem Odom PS	Sector Conditional Grant (Wage)	.....	32,034	0
-	Kulaka Okede PS	Sector Conditional Grant (Wage)	.....	37,798	0
-	Orina Orina PS	Sector Conditional Grant (Wage)	.....	52,837	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,711	25,570
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)		9,425	3,142
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)		9,417	3,139
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)		6,011	2,004
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		8,918	2,973
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)		6,140	2,047
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)		6,913	2,304
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)		5,424	1,808
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)		7,050	2,350
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)		5,987	1,996
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)		4,675	1,558
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)		6,752	2,251
Capital Purchases					
Output : Provision of furniture to primary schools				6,480	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Orina Orina PS	Sector Development Grant		6,480	0

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Programme : Secondary Education			464,776	38,659
Higher LG Services				
Output : Secondary Teaching Services			155,127	0
Item : 211101 General Staff Salaries				
-	Lalal Adilang SS	Sector Conditional Grant (Wage)	155,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,976	38,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	115,976	38,659
Capital Purchases				
Output : Laboratories and Science Room Construction			193,673	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Lalal Adilang Secondary School	Sector Development Grant	193,673	0
Sector : Health			10,757	2,209
Programme : Primary Healthcare			10,757	2,209
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	2,209
Item : 263204 Transfers to other govt. units (Capital)				
Alop HC II	Lalal	Sector Conditional Grant (Non-Wage)	0	204
Ligi Ligi HC II	Ligiligi	Sector Conditional Grant (Non-Wage)	0	204
Orina HC II	Labwa	Sector Conditional Grant (Non-Wage)	0	408
Orina HC II	Lapyem	Sector Conditional Grant (Non-Wage)	0	408
Adilang Health Centre III	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393
Sector : Water and Environment			10,527	2,746
Programme : Rural Water Supply and Sanitation			10,527	2,746
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,527	2,746
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ligiligi 10 villages	Transitional Development Grant	10,527	2,746
LCIII : Lira Palwo			2,928,103	49,964

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Sector : Education			2,928,103	48,163
Programme : Pre-Primary and Primary Education			2,758,123	24,879
Higher LG Services				
Output : Primary Teaching Services			2,677,006	0
Item : 211101 General Staff Salaries				
-	Ademi Acuru PS	Sector Conditional Grant (Wage)	57,729	0
-	Lutome Agweng PS	Sector Conditional Grant (Wage)	43,871	0
-	Lutome Ajali Anyena Primary School	Sector Conditional Grant (Wage)	46,212	0
-	Lutome Ajali Atede Primary School	Sector Conditional Grant (Wage)	33,280	0
-	Ademi Alwee PS	Sector Conditional Grant (Wage)	49,627	0
-	Omongo Biwang PS	Sector Conditional Grant (Wage)	37,918	0
-	Omongo Lacek PS	Sector Conditional Grant (Wage)	44,487	0
-	Lutome Ladere PS	Sector Conditional Grant (Wage)	42,686	0
-	Omongo Lira Palwo PS	Sector Conditional Grant (Wage)	110,643	0
-	Omongo MISSING	Sector Conditional Grant (Wage)	2,125,994	0
-	Agengo Obolokome PS	Sector Conditional Grant (Wage)	44,871	0
-	Lanyirinyiri Wimunu Pecok PS	Sector Conditional Grant (Wage)	39,688	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,637	24,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	7,106	2,369
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	3,548	1,183
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,069	3,356
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,758	2,586
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	6,414	2,138
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	5,472	1,824

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LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,229	2,076
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	10,922	3,641
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	9,924	3,308
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	7,195	2,398
Capital Purchases				
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agengo Obolokme PS	Sector Development Grant	6,480	0
Programme : Secondary Education			169,980	23,284
Higher LG Services				
Output : Secondary Teaching Services			100,127	0
Item : 211101 General Staff Salaries				
-	Omongo Lira Palwo SS	Sector Conditional Grant (Wage)	100,127	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,853	23,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Omongo	Sector Conditional Grant (Non-Wage)	69,853	23,284
Sector : Health			0	1,801
Programme : Primary Healthcare			0	1,801
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,801
Item : 263204 Transfers to other govt. units (Capital)				
Acuru HC II	Ademi	Sector Conditional Grant (Non-Wage)	0	204
Lira Palwo HCIII	Agengo	Sector Conditional Grant (Non-Wage)	0	1,393
Obolokome HC II	Agengo	Sector Conditional Grant (Non-Wage)	0	204
LCIII : Parabongo			427,619	52,684
Sector : Education			417,093	16,674
Programme : Pre-Primary and Primary Education			417,093	16,674
Higher LG Services				
Output : Primary Teaching Services			367,070	0

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Item : 211101 General Staff Salaries				
-	Pabala	Sector Conditional	46,379	0
	Aywee Garagara PS	Grant (Wage)		
-	Pabala	Sector Conditional	50,904	0
	Kabala Aleda PS	Grant (Wage)		
-	Pabala	Sector Conditional	37,006	0
	Kabala PS	Grant (Wage)		
-	Parumu	Sector Conditional	51,848	0
	Karumu PS	Grant (Wage)		
-	Pabala	Sector Conditional	38,701	0
	Ladigo PS	Grant (Wage)		
-	Pacer	Sector Conditional	53,851	0
	Pacer PS	Grant (Wage)		
-	Parumu	Sector Conditional	43,662	0
	Pakor Dungu	Grant (Wage)		
-	Parumu	Sector Conditional	44,720	0
	Pakor PS	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,023	16,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	5,842	1,947
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)	6,728	2,243
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)	6,680	2,227
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)	5,923	1,974
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)	5,883	1,961
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)	8,571	2,857
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)	4,755	1,585
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)	5,641	1,880
Sector : Health			0	33,264
Programme : Primary Healthcare			0	33,264
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	33,264
Item : 242003 Other				
PACER HEALTH CENTRE	Pacer Parabongo	Donor Funding	0	32,653
Item : 263204 Transfers to other govt. units (Capital)				
Kabala HC II	Pabala	Sector Conditional Grant (Non-Wage)	0	204

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Pacer HC II	Pacer	Sector Conditional Grant (Non-Wage)	0	204
Pakor HC II	Pakor	Sector Conditional Grant (Non-Wage)	0	204
Sector : Water and Environment			10,526	2,746
Programme : Rural Water Supply and Sanitation			10,526	2,746
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	2,746
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Pacer 10 villages	Transitional Development Grant	10,526	2,746
LCIII : Agago TC			5,022,242	708,575
Sector : Agriculture			200,090	245,983
Programme : District Production Services			200,090	245,983
Capital Purchases				
Output : Administrative Capital			126,985	245,983
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Agago Central Agago TC	Sector Development Grant	126,985	245,983
Output : Non Standard Service Delivery Capital			73,105	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Agago Central Agago TC	Sector Development Grant	33,105	0
Item : 312211 Office Equipment				
procurement of office equipment	Agago Central Agago Tc	District Discretionary Development Equalization Grant	40,000	0
Sector : Works and Transport			771,429	151,686
Programme : District, Urban and Community Access Roads			771,429	151,686
Lower Local Services				
Output : District and Community Access Roads Maintenance			771,429	151,686
Item : 263370 Sector Development Grant				
Agago Mechanized roads	Agago Central 37 km in specific locations	Other Transfers from Central Government	306,658	7,030
Agago works department	Agago Central Districtwide using Manual Routine	Other Transfers from Central Government	332,100	135,651

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Agago Engineering Dept	Agago Central Equipment repair,Supervision, DRC,and Env	Other Transfers from Central Government	132,671	9,005
Sector : Education			283,913	12,602
Programme : Pre-Primary and Primary Education			96,066	0
Higher LG Services				
Output : Primary Teaching Services			96,066	0
Item : 211101 General Staff Salaries				
-	Ngora Gotatongo PS	Sector Conditional Grant (Wage)	52,442	0
-	Ngora Ngora PS	Sector Conditional Grant (Wage)	43,624	0
Programme : Secondary Education			113,605	10,491
Higher LG Services				
Output : Secondary Teaching Services			82,133	0
Item : 211101 General Staff Salaries				
-	Agago Central Patongo SS	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,472	10,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO S.S	Agago Central	Sector Conditional Grant (Non-Wage)	31,472	10,491
Programme : Education & Sports Management and Inspection			74,241	2,111
Capital Purchases				
Output : Administrative Capital			74,241	2,111
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payments of retentions	Sector Development Grant	18,607	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agago Central District Education Department	Sector Development Grant	8,000	0
Transport Equipment - Maintenance and Repair-1917	Agago Central District Education Department	Sector Development Grant	15,374	2,111
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Agago Central District Education Office	Sector Development Grant	9,260	0

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Item : 312213 ICT Equipment				
ICT - Cameras-726	Agago Central District education department	Sector Development Grant	4,000	0
ICT - Laptop (Notebook Computer) - 779	Agago Central District Education Department	Sector Development Grant	9,000	0
ICT - Photocopiers-819	Agago Central Education department	Sector Development Grant	10,000	0
Sector : Health			3,027,472	15,262
Programme : Primary Healthcare			3,027,472	15,262
Higher LG Services				
Output : District healthcare management services			2,443,171	0
Item : 211101 General Staff Salaries				
Health Sector	Agago Central Health Sector	Sector Conditional Grant (Wage)	2,443,171	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			489,093	15,262
Item : 242003 Other				
Immunisation Programme	Agago Central District Health Office	Donor Funding	180,000	0
Neglected Tropical Disease	Agago Central District Health Office	Donor Funding	140,000	0
Contributions for immunisations	Agago Central Measles campagne	Donor Funding	120,000	0
Item : 263204 Transfers to other govt. units (Capital)				
0	Agago Central	Sector Conditional Grant (Non-Wage)	7,239	0
DHO Office	Agago Central DHO Office	Sector Conditional Grant (Non-Wage)	31,097	13,868
Lukole Health Centre III	Agago Central Lukole HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393
Capital Purchases				
Output : Administrative Capital			69,208	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Health Office	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Renovation of DHO Office	Sector Development Grant	35,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Agago Central DHO office	Sector Development Grant	9,208	0
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Agago Central Internet services and solar for Drug store	District Discretionary Development Equalization Grant	16,000	0
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Lukole Health Center III	Sector Development Grant	10,000	0
Sector : Water and Environment			360,239	3,635
Programme : Rural Water Supply and Sanitation			280,239	3,635
Capital Purchases				
Output : Borehole drilling and rehabilitation			280,239	3,635
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central DWO	District Discretionary Development Equalization Grant	45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Agago Central DWO	Sector Development Grant	235,239	3,635
Programme : Natural Resources Management			80,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central District wide	District Discretionary Development Equalization Grant	5,000	0
Environmental Impact Assessment - Field Expenses-498	Agago Central Fuel for District wide inspection	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide	District Discretionary Development Equalization Grant	1,000	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Agago Central District wide	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide for environmental compliance	District Discretionary Development Equalization Grant	4,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Agago Central 2 seed secondarys schools and 4 HC IIIS	District Discretionary Development Equalization Grant	30,000	0
Real estate services - Allowances and Facilitation-1514	Agago Central District wide	District Discretionary Development Equalization Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central cleaning office at District headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Enforcement of environmental compliance and supply of assorted office equipments	Agago Central District wide and headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Agago Central Internet services at the headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Agago Central 8 Farmers and 3 primary schools	Other Transfers from Central Government	10,000	0
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide	Donor Funding	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide fuel	Donor Funding	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Agago Central district headquarters meals and refreshment	Donor Funding	4,000	0
Sector : Social Development			53,014	0

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Programme : Community Mobilisation and Empowerment			53,014	0
Higher LG Services				
Output : Facilitation of Community Development Workers			48,571	0
Item : 211101 General Staff Salaries				
Staff salaries	Agago Central Community Depart	District Unconditional Grant (Wage)	48,571	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community development operation	Agago Central district headquarter	Sector Conditional Grant (Non-Wage)	4,443	0
Sector : Public Sector Management			302,086	274,507
Programme : District and Urban Administration			145,672	274,507
Capital Purchases				
Output : Administrative Capital			145,672	274,507
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Agago Central Performance Assessment by CAO office	District Discretionary Development Equalization Grant	4,400	68,627
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Agago Central Preparation of BoQ for DDEG projects	District Discretionary Development Equalization Grant	4,000	68,627
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Agago Central Executive,RDC and CAO quarterly monitoring	District Discretionary Development Equalization Grant	7,627	68,627
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Monthly payment for staff salaries	District Discretionary Development Equalization Grant	24,000	68,627
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Agago Central Council Block	District Discretionary Development Equalization Grant	6,679	0
Building Construction - Maintenance and Repair-240	Agago Central Renovation of District Council Hall	District Discretionary Development Equalization Grant	46,000	0
Item : 312104 Other Structures				

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Construction Services - Adverts-390	Agago Central adverts by CAO office	District Discretionary Development Equalization Grant	4,600	0
Construction Services - Offices-403	Agago Central Finance Office store	District Discretionary Development Equalization Grant	6,000	0
Item : 312211 Office Equipment				
Small office equipment	Agago Central Administration and Planning Unit	District Discretionary Development Equalization Grant	6,367	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Agago Central Lead screen Projector in council Hall	District Discretionary Development Equalization Grant	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Agago Central Maintenance of internet services at district Hqrs	District Discretionary Development Equalization Grant	30,000	0
Programme : Local Government Planning Services			156,414	0
Capital Purchases				
Output : Administrative Capital			156,414	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Fuel for monitoring	District Discretionary Development Equalization Grant	7,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Project sites district wide	District Discretionary Development Equalization Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payment of additional work	District Discretionary Development Equalization Grant	60,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Agago Central Running adverts in National Newspaper	District Discretionary Development Equalization Grant	4,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Reception Work Station-652	Agago Central Agago Planning Unit Office Block	District Discretionary Development Equalization Grant	1,200	0

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Furniture and Fixtures - Conference Tables-635	Agago Central Planning Unit	District Discretionary Development Equalization Grant	3,600	0
Furniture and Fixtures - Curtains-636	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Notice Boards-645	Agago Central Planning Unit	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Shelves-653	Agago Central Planning Unit	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Tables -656	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0
Furniture and Fixtures - Chairs-634	Agago Central Planning Unit Office block and Council Hall	District Discretionary Development Equalization Grant	22,400	0
Item : 312211 Office Equipment				
O and M of equipment and assets, Performance Assessment	Agago Central oO and M of planning Unit	District Discretionary Development Equalization Grant	8,414	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0
Sector : Accountability			24,000	4,900
Programme : Internal Audit Services			24,000	4,900
Capital Purchases				
Output : Administrative Capital			24,000	4,900
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	1,870	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
auditing of projects in sub counties	Agago Central AUDIT	District Discretionary Development Equalization Grant	4,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Audit Department	District Discretionary Development Equalization Grant	6,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central Audit Department	District Discretionary Development Equalization Grant	2,130	0
monitoring and evaluation	Agago Central District head quarter	District Discretionary Development Equalization Grant	0	2,500
Item : 312201 Transport Equipment				
Transport Equipment - Security Vehicles-1927	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
supply of office equipments	Agago Central Internal Audit department	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT equipment	Agago Central District head quarter	District Discretionary Development Equalization Grant	0	900
ICT - Laptop (Notebook Computer) - 779	Agago Central Internal Audit	District Discretionary Development Equalization Grant	4,800	0
LCIII : Arum			560,655	18,586
Sector : Education			456,655	17,192
Programme : Pre-Primary and Primary Education			456,655	17,192
Higher LG Services				
Output : Primary Teaching Services			385,638	0
Item : 211101 General Staff Salaries				
-	Acholpii Acholpii Laponi PS	Sector Conditional Grant (Wage)	30,234	0
-	Agelec Agelec PS	Sector Conditional Grant (Wage)	50,490	0
-	Kazikazi Arum PS	Sector Conditional Grant (Wage)	67,451	0
-	Acholpii Atenge Parents PS	Sector Conditional Grant (Wage)	35,085	0
-	Alela Ayika PS	Sector Conditional Grant (Wage)	43,552	0
-	Kazikazi Kazikazi PS	Sector Conditional Grant (Wage)	43,648	0

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-	Acholpii Okweny PS	Sector Conditional Grant (Wage)	64,637	0
-	Agelec Omot PS	Sector Conditional Grant (Wage)	50,541	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,577	17,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,633	1,878
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	8,008	2,669
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	10,946	3,649
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,367	1,789
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	5,230	1,743
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	4,723	1,574
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	6,341	2,114
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	5,327	1,776
Capital Purchases				
Output : Provision of furniture to primary schools			19,440	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Acholpii Atenge PS	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Alela Ayika PS	Sector Development , Grant	6,480	0
Furniture and Fixtures - Desks-637	Agelec Omot PS	Sector Development , Grant	6,480	0
Sector : Health			104,000	1,393
Programme : Primary Healthcare			104,000	1,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,393
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii HC III	Kazikazi	Sector Conditional Grant (Non-Wage)	0	1,393
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			104,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	Kazikazi Acholpii HCIII	District Discretionary Development Equalization Grant	104,000	0
LCIII : Omiya Pacwa			327,093	6,760
Sector : Education			327,093	6,352
Programme : Pre-Primary and Primary Education			327,093	6,352
Higher LG Services				
Output : Primary Teaching Services			295,077	0
Item : 211101 General Staff Salaries				
-	Lakwa Barotiba PS	Sector Conditional Grant (Wage)	47,122	0
-	Lakwa Labima PS	Sector Conditional Grant (Wage)	42,937	0
-	Laita Laming Onen PS	Sector Conditional Grant (Wage)	44,258	0
-	Lomoi Lomoi PS	Sector Conditional Grant (Wage)	44,882	0
-	Laita Longor PS	Sector Conditional Grant (Wage)	57,821	0
-	Lakwa Omiya Pacwa PS	Sector Conditional Grant (Wage)	58,057	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,056	6,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	6,205	2,068
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	7,766	2,589
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	5,086	1,695
Capital Purchases				
Output : Provision of furniture to primary schools			12,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Lomoi Lomoi PS	Sector Development Grant	6,480	0
Furniture and Fixtures - Desks-637	Lojim Omiya Pacwa PS	Sector Development Grant	6,480	0
Sector : Health			0	408
Programme : Primary Healthcare			0	408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	408
Item : 263204 Transfers to other govt. units (Capital)				

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Laita HC II	Laita	Sector Conditional Grant (Non-Wage)	0	204
Omiya Pacwa HC II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)	0	204
LCIII : Patongo TC			434,882	1,393
Sector : Works and Transport			409,125	0
Programme : District, Urban and Community Access Roads			409,125	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			409,125	0
Item : 263370 Sector Development Grant				
works partment	Forest kaguta road	Sector Development Grant	409,125	0
Sector : Education			15,000	0
Programme : Education & Sports Management and Inspection			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Akomo Patongo Primary to cater disabled persons	District Discretionary Development Equalization Grant	15,000	0
Sector : Health			10,757	1,393
Programme : Primary Healthcare			10,757	1,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	1,393
Item : 263204 Transfers to other govt. units (Capital)				
Patongo Health Centre III	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393
LCIII : Kalongo TC			818,814	103,633
Sector : Education			543,390	34,777
Programme : Pre-Primary and Primary Education			378,187	14,986
Higher LG Services				
Output : Primary Teaching Services			333,229	0
Item : 211101 General Staff Salaries				
-	Oret Kalongo Girls PS	Sector Conditional Grant (Wage)	67,125	0
-	Oret Kalongo PS	Sector Conditional Grant (Wage)	163,928	0
-	Kubwor Kubwor PS	Sector Conditional Grant (Wage)	37,974	0

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-	Akado Nimaro PS	Sector Conditional Grant (Wage)	19,964	0
-	Akado St.Peters Anywang PS	Sector Conditional Grant (Wage)	44,238	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,958	14,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	7,517	2,506
KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	19,375	6,458
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	4,900	1,633
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	5,536	1,845
ST. PETERS ANYWANG P.S	Akado	Sector Conditional Grant (Non-Wage)	7,630	2,543
Programme : Secondary Education			165,203	19,791
Higher LG Services				
Output : Secondary Teaching Services			105,829	0
Item : 211101 General Staff Salaries				
-	Kubwor St. Chartles Lwanga College Kalongo SS	Sector Conditional Grant (Wage)	105,829	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,373	19,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Kubwor	Sector Conditional Grant (Non-Wage)	59,373	19,791
Sector : Health			275,425	68,856
Programme : Primary Healthcare			275,425	68,856
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			275,425	68,856
Item : 264201 Contributions to Autonomous Institutions				
Dr. Ambrosoli Hospital Kalongo and Mid wifery school	Oret Kalongo	Sector Conditional Grant (Non-Wage)	275,425	68,856
LCIII : Patongo			828,820	34,584
Sector : Education			756,820	34,584
Programme : Pre-Primary and Primary Education			525,470	17,373
Higher LG Services				

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Output : Primary Teaching Services				473,352	0
Item : 211101 General Staff Salaries					
-	Kal Arumudwong PS	Sector Conditional Grant (Wage)	,,,,,	37,805	0
-	Kal Moodege PS	Sector Conditional Grant (Wage)	,,,,,	56,181	0
-	Kal Opyelo PS	Sector Conditional Grant (Wage)	,,,,,	38,058	0
-	Kal Odongiwinoyo Oyere PS	Sector Conditional Grant (Wage)	,,,,,	30,695	0
-	Kal Patongo Akwee PS	Sector Conditional Grant (Wage)	,,,,,	157,424	0
-	Kal Patongo Apano PS	Sector Conditional Grant (Wage)	,,,,,	26,981	0
-	Kal Patongo PS	Sector Conditional Grant (Wage)	,,,,,	126,207	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,119	17,373
Item : 263367 Sector Conditional Grant (Non-Wage)					
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)		6,132	2,044
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)		3,854	1,285
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)		10,013	3,338
OYERE P.7 SCHOOL	Odongiwinoyo	Sector Conditional Grant (Non-Wage)		6,076	2,025
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)		3,926	1,309
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)		12,267	4,089
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)		9,851	3,284
Programme : Secondary Education				231,350	17,211
Higher LG Services					
Output : Secondary Teaching Services				179,716	0
Item : 211101 General Staff Salaries					
-	Kal Patongo Seed Sec	Sector Conditional Grant (Wage)		179,716	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				51,634	17,211
Item : 263367 Sector Conditional Grant (Non-Wage)					
PATONGO SEED S.S	Kal	Sector Conditional Grant (Non-Wage)		51,634	17,211

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Sector : Public Sector Management			72,000	0
Programme : District and Urban Administration			54,000	0
Capital Purchases				
Output : Administrative Capital			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kal Payment for Additional works at Opyelo HC	District Discretionary Development Equalization Grant	54,000	0
Programme : Local Government Planning Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kal Payment for Solar Panels at Opyelo	District Discretionary Development Equalization Grant	18,000	0
LCIII : Lamiyo			846,118	11,900
Sector : Education			846,118	11,492
Programme : Pre-Primary and Primary Education			332,748	11,492
Higher LG Services				
Output : Primary Teaching Services			298,272	0
Item : 211101 General Staff Salaries				
-	Paicam Abone PS	Sector Conditional Grant (Wage) ,,,,	55,980	0
-	Otaka Alyek PS	Sector Conditional Grant (Wage) ,,,,	48,107	0
-	Paicam Kwon kic PS	Sector Conditional Grant (Wage) ,,,,	100,359	0
-	Ojur Lamiyo PS	Sector Conditional Grant (Wage) ,,,,	50,065	0
-	Otaka Paicam Aywee PS	Sector Conditional Grant (Wage) ,,,,	43,761	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,476	11,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	7,010	2,337
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	7,380	2,460
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	9,538	3,179

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LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	7,839	2,613
PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	2,711	904
Programme : Secondary Education			513,369	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			513,369	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Otaka Lamiyo Seed Secondary School	Sector Development Grant	513,369	0
Sector : Health			0	408
Programme : Primary Healthcare			0	408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	408
Item : 263204 Transfers to other govt. units (Capital)				
Kwonkic HC II	Paicam	Sector Conditional Grant (Non-Wage)	0	204
Lamiyo Hc II	Otaka	Sector Conditional Grant (Non-Wage)	0	204
LCIII : Lukole			834,129	18,047
Sector : Education			348,372	16,450
Programme : Pre-Primary and Primary Education			348,372	16,450
Higher LG Services				
Output : Primary Teaching Services			292,543	0
Item : 211101 General Staff Salaries				
-	Otumpili Ajali Lajwa Primary School	Sector Conditional Grant (Wage)	43,963	0
-	Ngwero Langolangola PS	Sector Conditional Grant (Wage)	44,756	0
-	Ngwero Lapirin PS	Sector Conditional Grant (Wage)	62,756	0
-	Kiteny Luzira PS	Sector Conditional Grant (Wage)	47,149	0
-	Olung Olung PS	Sector Conditional Grant (Wage)	54,947	0
-	Ngudi Widwol PS	Sector Conditional Grant (Wage)	38,973	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,349	16,450
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AJALI ATEDE P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,828	1,609
AJALI LAJWAR P.S	Otumpili	Sector Conditional Grant (Non-Wage)	9,900	3,300
LANGOLANGOLA P.S	Ngwero	Sector Conditional Grant (Non-Wage)	6,261	2,087
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	8,869	2,956
LUZIRA P.7 SCHOOL	Kiteny	Sector Conditional Grant (Non-Wage)	8,040	2,680
OLUNG P.7 SCHOOL	Olung	Sector Conditional Grant (Non-Wage)	6,720	2,240
WIDWOL P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,731	1,577
Capital Purchases				
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Ngwero Lapirin PS	Sector Development Grant	6,480	0
Sector : Health			485,757	1,597
Programme : Primary Healthcare			485,757	1,597
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,757	1,597
Item : 263204 Transfers to other govt. units (Capital)				
Olung HC II	Olung	Sector Conditional Grant (Non-Wage)	0	204
Lapirin Health Centre III	Ngwero Lapirin HC III	Sector Conditional Grant (Non-Wage)	10,757	1,393
Output : Standard Pit Latrine Construction (LLS.)			13,000	0
Item : 263370 Sector Development Grant				
Lapirin Health Centre	Ngwero Lapirin HC	Sector Development Grant	13,000	0
Lapirin Health Centre II	Ngwero LUKOLE	District Discretionary Development Equalization Grant	0	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ngwero Lapirin Health center III	Sector Development Grant	31,000	0
Output : Staff Houses Construction and Rehabilitation			116,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Ngwero Lapirin Health center III	Sector Development Grant	116,000	0
Output : Maternity Ward Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ngwero Lapirin Health Center III	Sector Development Grant	240,000	0
Output : Specialist Health Equipment and Machinery			75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ngwero Lapirin Health center III	Sector Development Grant	35,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ngwero Lapirin Health Center III	Sector Development Grant	40,000	0
LCIII : Missing Subcounty			208,296	17,326
Sector : Education			208,296	17,326
Programme : Pre-Primary and Primary Education			51,979	17,326
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,979	17,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,003	2,001
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,794	1,931
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	2,291
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	2,334
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,512	1,837
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	2,656
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	2,138
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:611 Agago District**Quarter1**

KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
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