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# Vote:611 Agago District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 18/06/2019**

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

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## Quarter3

### 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	64,137	22%
Discretionary Government Transfers	4,652,165	3,730,008	80%
Conditional Government Transfers	17,287,912	13,519,685	78%
Other Government Transfers	3,321,964	1,498,738	45%
Donor Funding	450,000	125,343	28%
<b>Total Revenues shares</b>	<b>25,998,742</b>	<b>18,937,911</b>	<b>73%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,444	223,725	148,129	78%	52%	66%
Internal Audit	101,680	92,702	74,980	91%	74%	81%
Administration	3,798,449	3,453,595	2,425,481	91%	64%	70%
Finance	246,009	185,389	185,029	75%	75%	100%
Statutory Bodies	431,010	197,672	192,523	46%	45%	97%
Production and Marketing	2,441,763	1,125,449	966,772	46%	40%	86%
Health	4,000,086	2,927,696	2,227,156	73%	56%	76%
Education	11,672,499	8,895,295	7,669,054	76%	66%	86%
Roads and Engineering	1,950,126	1,181,159	644,751	61%	33%	55%
Water	397,119	373,270	68,557	94%	17%	18%
Natural Resources	166,270	119,259	62,777	72%	38%	53%
Community Based Services	506,287	162,700	114,917	32%	23%	71%
<b>Grand Total</b>	<b>25,998,742</b>	<b>18,937,911</b>	<b>14,780,126</b>	<b>73%</b>	<b>57%</b>	<b>78%</b>
<i>Wage</i>	<i>13,683,649</i>	<i>10,298,016</i>	<i>10,035,475</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>6,175,572</i>	<i>3,742,706</i>	<i>2,666,639</i>	<i>61%</i>	<i>43%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>5,689,520</i>	<i>4,771,846</i>	<i>2,000,360</i>	<i>84%</i>	<i>35%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>125,343</i>	<i>92,653</i>	<i>28%</i>	<i>21%</i>	<i>74%</i>

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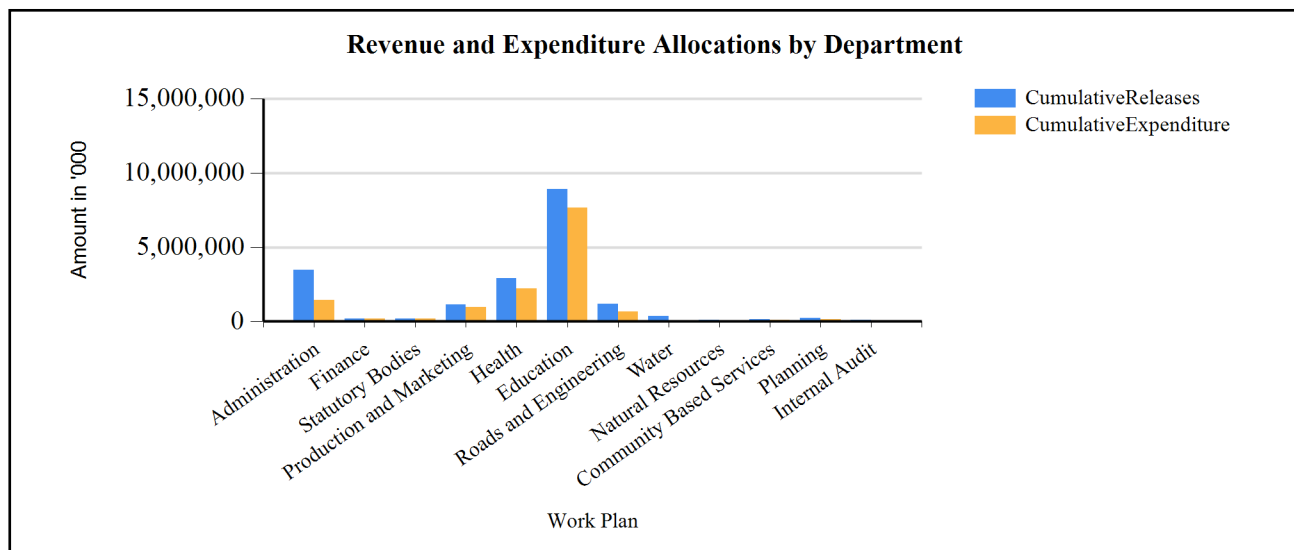
## Quarter3

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

The cumulative revenue received up to the end of March 2019 was shs 18,937,911,000 which is 73% of the annual budget. This is slightly below the planned figure because of failure to realized the expected Locally Raised Revenue due to low collection caused by less economics activities, delayed disposal of district assets coupled with low agricultural yield. Donor funds was not received as planned

Cumulative expenditure was only shs14,780,126,000 which is 78% of the received funds, This is less than expected because some staff did not get salaries due to inconsistencies in the TIN number, Under non wage there were issues with transfer of funds to LLGs while for Domestic Development was caused by delayed procurement process of major projects under Health and Education. There was unspent balance which shall be utilized in the forth quarters when the contractors have implemented thier works

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>286,700</b>	<b>64,137</b>	<b>22 %</b>
Local Services Tax	163,537	32,524	20 %
Application Fees	8,177	24,451	299 %
Sale of (Produced) Government Properties/Assets	76,658	7,023	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,666	0	0 %
Group registration	20,442	140	1 %
Advance Recoveries	10,221	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,652,165</b>	<b>3,730,008</b>	<b>80 %</b>
District Unconditional Grant (Non-Wage)	859,114	429,557	50 %
Urban Unconditional Grant (Non-Wage)	124,816	62,408	50 %

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District Discretionary Development Equalization Grant	1,837,712	1,837,712	100 %
Urban Unconditional Grant (Wage)	435,469	328,345	75 %
District Unconditional Grant (Wage)	1,314,804	991,735	75 %
Urban Discretionary Development Equalization Grant	80,250	80,250	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,287,912</b>	<b>13,519,685</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	11,933,376	8,977,936	75 %
Sector Conditional Grant (Non-Wage)	2,368,702	1,700,523	72 %
Sector Development Grant	2,333,522	2,333,522	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	52,829	52,829	100 %
Pension for Local Governments	180,334	135,250	75 %
Gratuity for Local Governments	398,096	298,572	75 %
<b>2c. Other Government Transfers</b>	<b>3,321,964</b>	<b>1,498,738</b>	<b>45 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	60,000	65,026	108 %
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	630,816	45 %
Uganda Wildlife Authority (UWA)	10,000	17,985	180 %
Uganda Women Entrepreneurship Program(UWEP)	310,968	167,968	54 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	60,000	26,881	45 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,070,632	385,240	36 %
Global Fund	0	196,662	0 %
Support to Production Extension Services	331,381	0	0 %
<b>3. Donor Funding</b>	<b>450,000</b>	<b>125,343</b>	<b>28 %</b>
United Nations Development Programme (UNDP)	10,000	0	0 %
United Nations Children Fund (UNICEF)	120,000	51,042	43 %
World Health Organisation (WHO)	180,000	8,995	5 %
UK Department for International Development (DFID)	140,000	0	0 %
<b>Total Revenues shares</b>	<b>25,998,742</b>	<b>18,937,911</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative revenue received upto the end of March 2019 was shs 64,137,000 which is only 22% of the planned revenue. This is quite below the anticipated revenue partly because of delay in the disposal of Assets caused by absence of the required documents

**Cumulative Performance for Central Government Transfers**

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The cumulative revenue received upto the end of March 2019 is shs 1,498,738,000 which is 45% of the Annual budget. This is less than expected because PRELNOR funds for the quarter was not released due to low absorption capacity more over NUSAF 3 projects were still being generated and shall be funded next quarters

### Cumulative Performance for Donor Funding

The cumulative revenue received upto the end of March 2019 was shs 125,343,000 which is 28% of the budgeted donor funds. This is less than planned because most of the donor funds for immunisation and other activities were planned for April which is Q4

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	824,253	442,885	54 %	206,063	155,839	76 %
District Production Services	1,612,648	516,710	32 %	436,972	199,229	46 %
District Commercial Services	4,862	7,177	148 %	1,216	288	24 %
<b>Sub- Total</b>	<b>2,441,763</b>	<b>966,772</b>	<b>40 %</b>	<b>644,250</b>	<b>355,356</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,950,126	644,751	33 %	409,185	303,849	74 %
<b>Sub- Total</b>	<b>1,950,126</b>	<b>644,751</b>	<b>33 %</b>	<b>409,185</b>	<b>303,849</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,708,831	6,462,262	74 %	2,167,547	2,230,703	103 %
Secondary Education	2,368,740	957,984	40 %	618,972	377,270	61 %
Skills Development	284,159	79,588	28 %	82,735	26,529	32 %
Education & Sports Management and Inspection	310,769	169,220	54 %	86,590	94,220	109 %
<b>Sub- Total</b>	<b>11,672,499</b>	<b>7,669,054</b>	<b>66 %</b>	<b>2,955,845</b>	<b>2,728,722</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,957,193	2,187,723	55 %	70,369,734,619	805,746	0 %
Health Management and Supervision	42,893	39,434	92 %	10,812	8,447	78 %
<b>Sub- Total</b>	<b>4,000,086</b>	<b>2,227,156</b>	<b>56 %</b>	<b>70,369,745,431</b>	<b>814,193</b>	<b>0 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	397,119	68,557	17 %	99,280	18,823	19 %
Natural Resources Management	166,270	62,777	38 %	41,568	18,955	46 %
<b>Sub- Total</b>	<b>563,389</b>	<b>131,334</b>	<b>23 %</b>	<b>140,847</b>	<b>37,778</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	506,287	114,917	23 %	126,572	0	0 %
<b>Sub- Total</b>	<b>506,287</b>	<b>114,917</b>	<b>23 %</b>	<b>126,572</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,798,449	2,440,481	64 %	949,296	997,975	105 %
Local Statutory Bodies	431,010	192,523	45 %	107,753	41,000	38 %
Local Government Planning Services	287,444	148,129	52 %	71,861	45,332	63 %
<b>Sub- Total</b>	<b>4,516,903</b>	<b>2,781,133</b>	<b>62 %</b>	<b>1,128,910</b>	<b>1,084,308</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	246,009	185,029	75 %	61,502	66,082	107 %
Internal Audit Services	101,680	74,980	74 %	25,420	25,027	98 %

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	<i>Sub- Total</i>	<i>347,689</i>	<i>260,009</i>	<i>75 %</i>	<i>86,922</i>	<i>91,109</i>	<i>105 %</i>
<b>Grand Total</b>		<b>25,998,742</b>	<b>14,795,126</b>	<b>57 %</b>	<b>70,375,237,962</b>	<b>5,415,315</b>	<b>0 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,443,465</b>	<b>2,062,024</b>	<b>84%</b>	<b>610,889</b>	<b>483,855</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	352,983	169,411	48%	88,246	0	0%
District Unconditional Grant (Wage)	595,675	515,137	86%	148,919	185,965	125%
Gratuity for Local Governments	398,096	298,572	75%	99,524	99,524	100%
Locally Raised Revenues	76,587	64,137	84%	19,147	10,612	55%
Multi-Sectoral Transfers to LLGs_NonWage	291,492	81,177	28%	72,896	0	0%
Multi-Sectoral Transfers to LLGs_Wage	435,469	328,345	75%	108,867	110,611	102%
Other Transfers from Central Government	60,000	417,164	695%	15,000	32,060	214%
Pension for Local Governments	180,334	135,250	75%	45,083	45,083	100%
Salary arrears (Budgeting)	52,829	52,829	100%	13,207	0	0%
<b>Development Revenues</b>	<b>1,354,984</b>	<b>1,391,571</b>	<b>103%</b>	<b>338,409</b>	<b>532,108</b>	<b>157%</b>
District Discretionary Development Equalization Grant	199,672	757,211	379%	49,672	114,351	230%
External Financing	0	32,654	0%	0	32,654	0%
Multi-Sectoral Transfers to LLGs_Gou	1,155,312	574,956	50%	288,737	385,104	133%
Urban Discretionary Development Equalization Grant	0	26,750	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,798,449</b>	<b>3,453,595</b>	<b>91%</b>	<b>949,298</b>	<b>1,015,964</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,144	774,861	75%	257,785	259,450	101%
Non Wage	1,412,321	771,656	55%	353,103	353,422	100%
<b>Development Expenditure</b>						
Domestic Development	1,354,984	893,963	66%	338,408	385,104	114%



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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,798,449</b>	<b>2,440,481</b>	<b>64%</b>	<b>949,296</b>	<b>997,975</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>515,507</b>	<b>25%</b>			
Wage		68,621				
Non Wage		446,886				
<b>Development Balances</b>		<b>497,608</b>	<b>36%</b>			
Domestic Development		464,954				
Donor Development		32,654				
<b>Total Unspent</b>		<b>1,013,114</b>	<b>29%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received up to March 2019 was Ugx shs. **3,453,595,000/=** which is **91%** of the planned revenue. This is slightly above the estimates because of other Government transfers.

Total Expenditure incurred by the department up to the end of March 2019 shs 2,440,481,000 **which is 64%**. 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 Q3 fund, this made the delay in the Procurement

**Reasons for unspent balances on the bank account**

The Unspent balances UGX **1,013,414,000** which is **29%** was caused by late of transfer from Government. The funds shall be used in the next quarters to pay for implemented activities.

**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 Mediation, compensation of court order, Repairs of Vehicle Maintenance, Payment for Compound Cleaning, Hire of Hall, Purchased of Stationary, Internet subscription, Warranting for Q3, Facilitation for Auction of assets, Audit work, Facilitation for security Guards, 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,009</b>	<b>185,389</b>	<b>75%</b>	<b>61,502</b>	<b>38,411</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	44,000	70,155	159%	11,000	0	0%
District Unconditional Grant (Wage)	153,645	115,234	75%	38,411	38,411	100%
Locally Raised Revenues	48,364	0	0%	12,091	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>246,009</b>	<b>185,389</b>	<b>75%</b>	<b>61,502</b>	<b>38,411</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,645	115,234	75%	38,411	38,411	100%
Non Wage	92,364	69,795	76%	23,091	27,671	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>246,009</b>	<b>185,029</b>	<b>75%</b>	<b>61,502</b>	<b>66,082</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		360				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>360</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received upto the end of March 2019 was shs 185,389,000 which is 75% of the Annual budget. This is on track though there was shortfall in Locally Raised Revenue

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### Reasons for unspent balances on the bank account

There was almost no unspent balance

### Highlights of physical performance by end of the quarter

1 Final Accounts submitted. Half year Accounts prepared,Staffs paid their salaries,Monthly books updated, Budget laid before council

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>431,010</b>	<b>197,672</b>	<b>46%</b>	<b>107,753</b>	<b>41,000</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	160,409	74,672	47%	40,102	0	0%
District Unconditional Grant (Wage)	164,000	123,000	75%	41,000	41,000	100%
Locally Raised Revenues	106,601	0	0%	26,650	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>431,010</b>	<b>197,672</b>	<b>46%</b>	<b>107,753</b>	<b>41,000</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,000	117,851	72%	41,000	41,000	100%
Non Wage	267,010	74,672	28%	66,753	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,010</b>	<b>192,523</b>	<b>45%</b>	<b>107,753</b>	<b>41,000</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,149				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,149</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of March 2019 was UGX 197,672,000 which is 46 % of the annual Budget. This is less than planned because of failure to realize Locally Raised revenue due to decline in economic activities among the community coupled with bad weather

Within third quarter only Ugx, 41,000,000 was spend which represents 31% of the planned revenue this quarter

### Reasons for unspent balances on the bank account

There was unspent balance of UGX 5,149 was caused by irregularities in payment of wages

### Highlights of physical performance by end of the quarter

- 1 Full Council meeting was in quarter three
- 1 minutes of full Council prepared
- 03 Meetings of District Executives Committee held
- 03 Minutes of the District Executives Committee prepared and filled
- 02 Monitoring conducted to health and production sectors respectively
- 1 Business Committee meeting conducted to align the order of business for Council
- 5 Set of Sector committee meetings conducted
- 5 minutes of sector committees meetings prepared
- 01 Sector committee monitoring done for works and technical services Committee under URF

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,241,673</b>	<b>732,739</b>	<b>33%</b>	<b>560,418</b>	<b>367,307</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	9,999	2,500	25%	2,500	0	0%
District Unconditional Grant (Wage)	84,000	21,000	25%	21,000	0	0%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	1,462,013	192,620	13%	365,503	192,620	53%
Sector Conditional Grant (Non-Wage)	284,469	213,352	75%	71,117	71,117	100%
Sector Conditional Grant (Wage)	399,397	303,268	76%	99,849	103,569	104%
<b>Development Revenues</b>	<b>200,090</b>	<b>392,710</b>	<b>196%</b>	<b>50,022</b>	<b>93,363</b>	<b>187%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	40,000	400%
Other Transfers from Central Government	0	192,620	0%	0	0	0%
Sector Development Grant	160,090	160,090	100%	40,022	53,363	133%
<b>Total Revenues shares</b>	<b>2,441,763</b>	<b>1,125,449</b>	<b>46%</b>	<b>610,441</b>	<b>460,670</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	483,397	324,268	67%	120,849	103,569	86%
Non Wage	1,758,276	396,520	23%	439,569	251,786	57%
<b>Development Expenditure</b>						
Domestic Development	200,090	245,983	123%	50,022	0	0%
Donor Development	0	0	0%	33,810	0	0%
<b>Total Expenditure</b>	<b>2,441,763</b>	<b>966,772</b>	<b>40%</b>	<b>644,250</b>	<b>355,356</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,951</b>	<b>2%</b>			
Wage		0				
Non Wage		11,951				
<b>Development Balances</b>						
		<b>146,727</b>	<b>37%</b>			

**Vote:611 Agago District****Quarter3**

Domestic Development	146,727		
Donor Development	0		
<b>Total Unspent</b>	<b>158,678</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received upto the end of March 2019 was 1,125,449,000 which is 46% of the annual budget while in third quarter the department received USHS 460,670,000 which is 75% of the third quarter budget. The received was less than planned because the department did not receive Locally Raised Revenue (LRR) and other central government transfers such as VODP. The total expenditure upto the end of March 2019 was USHS 966,772,000 which is 40% of the annual budget while in third quarter we spent USHS 355,356,000 which is 55% of the third quarter budget.

The unspent balance was USHS 158,678,000 which is 14%. The unspent balance was because the contracted suppliers have not yet been paid.

**Reasons for unspent balances on the bank account**

There was unspent balance because the contracted suppliers have not yet been paid

**Highlights of physical performance by end of the quarter**

Salaries for Production staff paid; 4 Support supervision reports produced; 16 Monitoring reports produced; 1 Quarterly report submitted; 1 Vehicle and 21 motorcycles maintained; 1 Coordination meeting conducted; 976 Field visits conducted; 1 Market survey report produced and disseminated; Cooperative groups/SACCOs/VSLAs mobilized and registered; Agricultural inputs procured; Small office equipment and stationery procured; Farmers' groups/organizations trained.

## Vote:611 Agago District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,885,878</b>	<b>2,160,798</b>	<b>75%</b>	<b>722,701</b>	<b>721,257</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	0	0%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	430,911	323,351	75%	108,960	107,895	99%
Sector Conditional Grant (Wage)	2,443,171	1,834,947	75%	610,793	613,362	100%
<b>Development Revenues</b>	<b>1,114,208</b>	<b>766,898</b>	<b>69%</b>	<b>278,552</b>	<b>261,578</b>	<b>94%</b>
District Discretionary Development Equalization Grant	120,000	120,000	100%	30,000	16,805	56%
External Financing	440,000	92,690	21%	110,000	60,037	55%
Sector Development Grant	554,208	554,208	100%	138,552	184,736	133%
<b>Total Revenues shares</b>	<b>4,000,086</b>	<b>2,927,696</b>	<b>73%</b>	<b>1,001,253</b>	<b>982,835</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,443,171	1,832,378	75%	610,793	610,793	100%
Non Wage	442,707	267,125	60%	111,909	108,400	97%
<b>Development Expenditure</b>						
Domestic Development	674,208	35,000	5%	168,552	35,000	21%
Donor Development	440,000	92,653	21%	70,368,854,178	60,000	0%
<b>Total Expenditure</b>	<b>4,000,086</b>	<b>2,227,156</b>	<b>56%</b>	<b>70,369,745,431</b>	<b>814,193</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,569				
Non Wage		58,726				
<b>Development Balances</b>						
Domestic Development		639,208				
Donor Development		37				
<b>Total Unspent</b>		<b>700,540</b>	<b>24%</b>			



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## Vote:611 Agago District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received up to the end of March 2019 was shs 2,927,696,000 which is 73% of the annual budget. In Q3 only shs 982,835,000 which is 98% of the quarterly revenue. The is slightly less than the planned figure because of failure to realize LRR moreover, no donor funds was remitted to the department. Donor supported activities were mainly off budget. The cumulative expenditure was Shs 2,275,769,000 which is 57% of the annual budget. The is quite below the planned expenditure because of delayed procurement process caused by change in the procurement guideline from the Min

### Reasons for unspent balances on the bank account

The reason for unspent balances is because the delayed procurement process arising from change of guidelines for the donor funded infrastructural projects for upgrade of health center II to III. even the other projects experienced slow procurement of service providers RBF system develop to all HC III's.

### 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 on incomplete reports and data Cleaning and activity reports have been produced for quater 3  
there was also payment of salaries .  
Repair and service of departmental vehicle

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,700,456</b>	<b>7,923,251</b>	<b>74%</b>	<b>2,712,838</b>	<b>2,856,594</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	18,327	0	0%	4,582	0	0%
District Unconditional Grant (Wage)	41,658	10,495	25%	10,415	0	0%
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	1,073,036	70%	509,535	562,277	110%
Sector Conditional Grant (Wage)	9,090,808	6,839,720	75%	2,186,961	2,294,316	105%
<b>Development Revenues</b>	<b>972,043</b>	<b>972,043</b>	<b>100%</b>	<b>243,011</b>	<b>320,795</b>	<b>132%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	1,780	47%
Sector Development Grant	957,043	957,043	100%	239,261	319,014	133%
<b>Total Revenues shares</b>	<b>11,672,499</b>	<b>8,895,295</b>	<b>76%</b>	<b>2,955,849</b>	<b>3,177,388</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,132,466	6,682,314	73%	2,197,372	2,217,873	101%
Non Wage	1,567,989	911,548	58%	515,462	439,068	85%
<b>Development Expenditure</b>						
Domestic Development	972,043	75,192	8%	243,011	71,781	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,672,499</b>	<b>7,669,054</b>	<b>66%</b>	<b>2,955,845</b>	<b>2,728,722</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		167,901				
Non Wage		161,488				
<b>Development Balances</b>						
Domestic Development		896,851	92%			

**Vote:611 Agago District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>1,226,240</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received by the end of March 2019 was UGX 8,895,295,000 which is 76% of the annual budget.

In quarter three UGX 3,177,388,000 was received by the department which is 107% of the plan for Q3.

The total cumulative expenditure by the end of March 2019 was UGX 7,669,054,000 which is 66% of the annual budget.

In third quarter the department spent 2,518,059 which is 85% of the third quarter budget

the unspent balances for development fund was as a result of delayed procurement process. to this effect most of the contractors had not yet completed

**Reasons for unspent balances on the bank account**

Delay in the release of fund

The procurement process for project work delayed because of shift in guideline for procurement of contractors under Education.

**Highlights of physical performance by end of the quarter**

Quarterly monitoring and inspection were conducted and reports produced

The maintenance and repair of vehicle was done as required

The fuel was also provided as per plan

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,454</b>	<b>380,781</b>	<b>770%</b>	<b>12,363</b>	<b>334,543</b>	<b>2,706%</b>
District Unconditional Grant (Non-Wage)	6,000	25,409	423%	1,500	0	0%
District Unconditional Grant (Wage)	41,658	31,244	75%	10,415	10,415	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Other Transfers from Central Government	0	324,128	0%	0	324,128	0%
<b>Development Revenues</b>	<b>1,900,673</b>	<b>800,378</b>	<b>42%</b>	<b>396,822</b>	<b>164,563</b>	<b>41%</b>
District Discretionary Development Equalization Grant	84,565	84,565	100%	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	0	0%
Sector Development Grant	409,125	409,125	100%	102,281	136,375	133%
<b>Total Revenues shares</b>	<b>1,950,126</b>	<b>1,181,159</b>	<b>61%</b>	<b>409,185</b>	<b>499,106</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,658	31,244	75%	10,415	10,415	100%
Non Wage	7,795	6,415	82%	1,949	496	25%
<b>Development Expenditure</b>						
Domestic Development	1,900,673	607,092	32%	396,821	292,939	74%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,950,126</b>	<b>644,751</b>	<b>33%</b>	<b>409,185</b>	<b>303,849</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		343,122				
<b>Development Balances</b>						
Domestic Development		193,286				

**Vote:611 Agago District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>536,408</b>	<b>45%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

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## Vote:611 Agago District

## Quarter3

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The Department has received a total of UGX 488,357,014= of which RTI = UGX 136,874,000=, DDEG = UGX 22,846,527=, URF = UGX 332,686,977= and unconditional grant = UGX 4,508,460=

The Department has spent on:

Mechanized Routine Road Maintenance = 19,500,000=

Manual Routine Road Maintenance = 42,259,000=

Maintenance of Equipment = 36,126,000=

Sector capacity development of 3,593,000=, Administrative cost = 7,788,000

Contract salaries for road overseers= 3,040,000

Transfers to 3 town councils = 127,361,594=

Road committee = 7,240,000=

Fund transferred to the 3 Town Council = 108,349,965

Funds transferred to 13 Sub Counties = 151,871,076=

cost = 7,788,000

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## Vote:611 Agago District

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**Quarter3****Reasons for unspent balances on the bank account**

The service provider for fuel is lacking capacity. their fuel gets finish even when the LPO for fuel is still not yet consumed all. Equipment managed from the region are always difficult to access due to the few number available for the many districts

**Highlights of physical performance by end of the quarter**

Mechanized Routine Road Maintenance was done in two roads (Corner Olupe - Omot Road and Wol - Omiya Anyima Road), Routine Road maintenance for the month of October, November and December were done and Payment effected to the road gang leaders and gang members. Equipment Repaired and Funds allocated to the three Town Council transferred.

## Vote:611 Agago District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,010</b>	<b>54,161</b>	<b>69%</b>	<b>19,503</b>	<b>18,054</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	25,891	19,418	75%	6,473	6,473	100%
Locally Raised Revenues	1,795	0	0%	449	0	0%
Sector Conditional Grant (Non-Wage)	46,324	34,743	75%	11,581	11,581	100%
<b>Development Revenues</b>	<b>319,108</b>	<b>319,108</b>	<b>100%</b>	<b>79,777</b>	<b>114,352</b>	<b>143%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	22,982	204%
Sector Development Grant	253,056	253,056	100%	63,264	84,352	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>397,119</b>	<b>373,270</b>	<b>94%</b>	<b>99,280</b>	<b>132,406</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,891	19,418	75%	6,473	6,473	100%
Non Wage	52,119	30,169	58%	13,030	7,007	54%
<b>Development Expenditure</b>						
Domestic Development	319,108	18,970	6%	79,777	5,344	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,119</b>	<b>68,557</b>	<b>17%</b>	<b>99,280</b>	<b>18,823</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,575				
<b>Development Balances</b>						
Domestic Development		300,138				
Donor Development		0				
<b>Total Unspent</b>		<b>304,713</b>	<b>82%</b>			



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## Vote:611 Agago District

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**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

Revenues were;

1. Water Development Grant: 144,210,367
1. Water Non Wge Recurrent: 7,071,544
3. DDEG: 15,000,000
4. Sanitation and Hygiene: 8,908,500=

Total= 175,190,411- Spent in the following areas; Community Bases Management issues, Operation of the District Water Office and the Coordination, monitoring and supervision.

**Reasons for unspent balances on the bank account**

Unspent funds in the Bank Accounts are due to development components not spent as procurement processes was just near completion.

**Highlights of physical performance by end of the quarter**

Physical Performance highlights are the following;

1. Taking quarterly progress report to MWE
2. Sensitization of communities to fulfil critical requirements
3. Purchase of fuels and lubricants to run the DWO
4. Verification for ODF
5. Purchase of tyres
6. Sanitation week activities
7. Data collection and analysis
8. World Water Day celebrations
9. O & M of office equipment
10. Mandatory public notices
11. Office utilities.

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,270</b>	<b>59,259</b>	<b>69%</b>	<b>21,568</b>	<b>18,670</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	8,000	3,249	41%	2,000	0	0%
District Unconditional Grant (Wage)	67,322	50,491	75%	16,830	16,830	100%
Locally Raised Revenues	3,590	0	0%	898	0	0%
Sector Conditional Grant (Non-Wage)	7,358	5,519	75%	1,840	1,840	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>60,000</b>	<b>75%</b>	<b>20,000</b>	<b>20,667</b>	<b>103%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,667	138%
External Financing	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>166,270</b>	<b>119,259</b>	<b>72%</b>	<b>41,568</b>	<b>39,337</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,322	50,491	75%	16,830	16,830	100%
Non Wage	18,948	8,768	46%	4,737	2,124	45%
<b>Development Expenditure</b>						
Domestic Development	70,000	3,518	5%	17,500	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>166,270</b>	<b>62,777</b>	<b>38%</b>	<b>41,568</b>	<b>18,955</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		56,482				
Donor Development		0				
<b>Total Unspent</b>		<b>56,482</b>	<b>47%</b>			

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## Vote:611 Agago District

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**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue upto the end March 2019 was shs 60,000,000 which constitutes 75% of the annual budget. This is ontrack with the departmental budget though there were disparities with the sources of funds as transfered.

**Reasons for unspent balances on the bank account**

There was unspent balance because Land title processing is still on going and the service provider has not been paid

**Highlights of physical performance by end of the quarter**

Physical Planning Committee minutes produced,1 Monitoring reports produced, Communities trained on wetland management,4 government land surveyed and land title being processed

# Vote:611 Agago District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>506,287</b>	<b>162,700</b>	<b>32%</b>	<b>126,572</b>	<b>46,883</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	14,000	10,233	73%	3,500	0	0%
District Unconditional Grant (Wage)	48,571	36,428	75%	12,143	12,143	100%
Locally Raised Revenues	5,386	0	0%	1,346	0	0%
Other Transfers from Central Government	370,968	65,517	18%	92,742	17,900	19%
Sector Conditional Grant (Non-Wage)	67,363	50,522	75%	16,841	16,841	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>506,287</b>	<b>162,700</b>	<b>32%</b>	<b>126,572</b>	<b>46,883</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,571	23,385	48%	12,143	0	0%
Non Wage	457,716	91,532	20%	114,429	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>506,287</b>	<b>114,917</b>	<b>23%</b>	<b>126,572</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>47,783</b>	<b>29%</b>			
Wage		13,043				
Non Wage		34,740				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,783</b>	<b>29%</b>			

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## Vote:611 Agago District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The total revenue received up to march 2019 was UGH 162,708,000 only which is 32% of the quarterly budget and 37% of the annual budget. that is less than planned because of the later transfer of some conditioal grant to the CBS account from the genenral funds account

Secondly because of the low LRR for the quarter that did not get transfered to the department

### Reasons for unspent balances on the bank account

There was unspent balance of shs 46,883,000 which is 29% of the annual budget and because funds was transferred late to departmental accounts late to the departments and this affected implementation of activities

### Highlights of physical performance by end of the quarter

Funding 2 Groups of person with disability in two sub counties

Funding 16 youth groups from 8 sub counties

facilitating FAL instructors

Supporting Probation case management

Making reports and filing returns to Kampala by DCDO

Monitoring and supervision of government projects by political leaders and technical staff.

## Vote:611 Agago District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>113,030</b>	<b>53,245</b>	<b>47%</b>	<b>28,258</b>	<b>9,971</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	46,720	23,332	50%	11,680	0	0%
District Unconditional Grant (Wage)	39,884	29,913	75%	9,971	9,971	100%
Locally Raised Revenues	26,426	0	0%	6,607	0	0%
<b>Development Revenues</b>	<b>174,414</b>	<b>170,480</b>	<b>98%</b>	<b>43,603</b>	<b>3,933</b>	<b>9%</b>
District Discretionary Development Equalization Grant	174,414	170,480	98%	43,603	3,933	9%
<b>Total Revenues shares</b>	<b>287,444</b>	<b>223,725</b>	<b>78%</b>	<b>71,861</b>	<b>13,904</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,884	24,654	62%	9,971	8,218	82%
Non Wage	73,146	17,404	24%	18,287	2,184	12%
<b>Development Expenditure</b>						
Domestic Development	174,414	106,072	61%	43,603	34,931	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,444</b>	<b>148,129</b>	<b>52%</b>	<b>71,861</b>	<b>45,332</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,187</b>	<b>21%</b>			
Wage		5,259				
Non Wage		5,928				
<b>Development Balances</b>						
		<b>64,409</b>	<b>38%</b>			
Domestic Development		64,409				
Donor Development		0				
<b>Total Unspent</b>		<b>75,596</b>	<b>34%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative Revenue Received upto the end of March 2019 was shs 223,725,000 which constitutes 78% of the departmental Annual Workplan for FY 2018/18. This is slightly above planned revenue because of more release of DDEG funds. Within third quarters, only shs 13,904,000 which is 19% of the quarterly planned revenue. This was quite below the plan because of failure to raise adequate LLR and earlier release of Development funds to the department

Total expenditure upto end of March was shs 148,129,000 which is 52% of the Annual budget. Within the quarter, shs 45,332,000 was spent and this was 63% of the quarter budget

There was unspent balance of shs 75,596,000 which is 34%. This is quite huge because most of the contracts were not yet paid.

### Reasons for unspent balances on the bank account

There was unspent balance of shs 75,596,000 which was caused by on going contracts/supplies being done and they were not yet paid for. Moreover, there was disparity in payment of wages

### Highlights of physical performance by end of the quarter

5 years Mid Term review reports was produced. Retention for Planning Unit Office block done, 1 monitoring report produced

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,680</b>	<b>68,702</b>	<b>88%</b>	<b>19,420</b>	<b>13,125</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	18,000	29,327	163%	4,500	0	0%
District Unconditional Grant (Wage)	52,500	39,375	75%	13,125	13,125	100%
Locally Raised Revenues	7,180	0	0%	1,795	0	0%
<b>Development Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>100%</b>	<b>6,000</b>	<b>5,510</b>	<b>92%</b>
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	5,510	92%
<b>Total Revenues shares</b>	<b>101,680</b>	<b>92,702</b>	<b>91%</b>	<b>25,420</b>	<b>18,635</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,500	39,375	75%	13,125	13,125	100%
Non Wage	25,180	21,035	84%	6,295	4,732	75%
<b>Development Expenditure</b>						
Domestic Development	24,000	14,570	61%	6,000	7,170	120%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>101,680</b>	<b>74,980</b>	<b>74%</b>	<b>25,420</b>	<b>25,027</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,292</b>	<b>12%</b>			
Wage		0				
Non Wage		8,292				
<b>Development Balances</b>		<b>9,430</b>	<b>39%</b>			
Domestic Development		9,430				
Donor Development		0				
<b>Total Unspent</b>		<b>17,722</b>	<b>19%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Total revenue received upto the end of March 2019 was shs 92,702,000 which is 91% of the planned budget this was because more District Unconditional grants was allocated to the department because of some major activities



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### Reasons for unspent balances on the bank account

There was no unspent balances

### Highlights of physical performance by end of the quarter

Monthly salaries were paid,2 workshops attended,Quarterly Audit reports prepared

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### Trade, Industry and Local Development

#### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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&nbsp;	Staff salaries salaries for most staff were paid. Office equipments maintained and 4 monitoring reports produced.		activities reports are produced according to the field visits.	Staff salaries salaries for most staff were paid. Office equipments maintained and monitoring reports produced.
211101 General Staff Salaries	595,675	446,516	75 %		148,839
211103 Allowances (Incl. Casuals, Temporary)	3,200	30,313	947 %		17,542
212105 Pension for Local Governments	180,334	90,167	50 %		45,083
212107 Gratuity for Local Governments	398,096	199,048	50 %		99,524
213002 Incapacity, death benefits and funeral expenses	6,000	1,050	18 %		700
221001 Advertising and Public Relations	4,500	4,500	100 %		4,500
221002 Workshops and Seminars	1,600	4,800	300 %		3,200
221003 Staff Training	6,744	6,000	89 %		4,000
221005 Hire of Venue (chairs, projector, etc)	2,560	1,800	70 %		1,200
221007 Books, Periodicals & Newspapers	413	0	0 %		0
221009 Welfare and Entertainment	3,200	6,000	188 %		4,000
221011 Printing, Stationery, Photocopying and Binding	6,688	15,071	225 %		6,807
221012 Small Office Equipment	3,858	0	0 %		0
221014 Bank Charges and other Bank related costs	3,400	962	28 %		641
221017 Subscriptions	4,000	0	0 %		0
222003 Information and communications technology (ICT)	6,240	2,100	34 %		1,400
223005 Electricity	4,800	1,500	31 %		1,000
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	960	5 %	640
227001 Travel inland	47,995	18,000	38 %	0
227004 Fuel, Lubricants and Oils	46,912	68,912	147 %	40,456
228002 Maintenance - Vehicles	32,500	22,453	69 %	8,227
273102 Incapacity, death benefits and funeral expenses	8,000	1,500	19 %	1,000
321617 Salary Arrears (Budgeting)	52,829	60,000	114 %	40,000
Wage Rect:	595,675	446,516	75 %	148,839
Non Wage Rect:	914,829	535,136	58 %	279,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510,504	981,652	65 %	428,759
Reasons for over/under performance: The was over performance due to some staff were paid arrears for the previous salaries on their monthly salaries				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) 56	()	()100	()Training of staff on Pbs and facilitation done
%age of staff appraised	(86%) 86	()	()100 appraised	()78 % of staff were appraised.
%age of staff whose salaries are paid by 28th of every month	() 99	()	()	()96% of the staff were paid by 30th of every month.
%age of pensioners paid by 28th of every month	(99) 100	()	()100 paid	()98% were paid
Non Standard Outputs:	Monitoring staff on in Sub Counties performance appraisals, training of staff.	Appraisals for those staff were also done	Appraisals of staff done.	86% of the staff in the LLG were monitored.
221001 Advertising and Public Relations	3,100	173	6 %	130
221003 Staff Training	2,400	14,310	596 %	10,270
221008 Computer supplies and Information Technology (IT)	1,500	1,400	93 %	1,050
221011 Printing, Stationery, Photocopying and Binding	10,000	1,540	15 %	1,110
221014 Bank Charges and other Bank related costs	224	880	393 %	660
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	5,520	0	0 %	0
227004 Fuel, Lubricants and Oils	11,256	2,560	23 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	20,863	58 %	15,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	20,863	58 %	15,140

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## 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: There was over performance due to other LLG which was monitored, payment of salaries for staff done, (appraisal for the staff was done through the support from Agencies)					
<b>Output : 138103 Capacity Building for HLG</b>					
N/A					
Non Standard Outputs:	Training of 6 staff,&nbsp; staff performance management, 1000 staff appraised and performance agreement.	10 staff were train on performance management system		training of staffs to enhance of their career on the management skills. Training of staffs on the Appraisal processes for confirmation and annual appraisal.	staff were trained.
221003 Staff Training	10,000	7,500	75 %		2,500
227001 Travel inland	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	15,000	75 %		5,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	15,000	75 %		5,000
Reasons for over/under performance: There was over performance due to more staff trained in Management system.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	2 mentoring of Sub county chiefs and  Community Dev Officers, 3 technical  support  and Project sites were visited.	4 Monitoring reports produced on the site visits		2 project sites meeting to be held. Sits visit done and reports produced in the quator.	Monitoring of the project sites were done. Allowances paid
211103 Allowances (Incl. Casuals, Temporary)	1,480	4,780	323 %		2,390
221003 Staff Training	9,000	8,000	89 %		4,000
221009 Welfare and Entertainment	6,912	1,440	21 %		720
227001 Travel inland	8,088	7,744	96 %		3,872
227004 Fuel, Lubricants and Oils	4,520	3,000	66 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	24,964	83 %		12,482
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	24,964	83 %		12,482
Reasons for over/under performance: there was over performance due to numbers of site projects visited hence over spending of the fund as planned.					

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio talk Community sensitization on the Government programmes.	2.Radio talk shows was done and 1 community mobilisation on Government programm		Radio talk show Mobilization of communities of Government programs Mediation on Court Barrazze - Government accountability.	Radio talk shows was done and community mobilisation on Government programm
227001 Travel inland	12,000	14,000	117 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	14,000	117 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	14,000	117 %		7,000
Reasons for over/under performance:	There was under performance due to the planned activities and the mobilization on the Government program was not to the planned.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Purchased small office equipments and office consumable	Office consumables purchased and small office equipments bought.		Office consumables be purchased and small office equipments. Cleanness of compound to be done. cleaning materials to be bought.	Office consumables purchased and small office equipments bought.
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	3,100	65 %		0
227001 Travel inland	3,200	1,700	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,800	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	4,800	40 %		0
Reasons for over/under performance:	there was over performance due to planned activities of consumable office items purchased				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

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Non Standard Outputs:	Goods & amp; Services to be purchased for office consumable	Purchase of small office equipment done and office consumables	Services to be purchased for office consumable	Purchase of small office equipment done and office consumables
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,340	117 %	1,170
221002 Workshops and Seminars	1,000	1,360	136 %	680
221011 Printing, Stationery, Photocopying and Binding	1,000	5,220	522 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,920	223 %	4,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	8,920	223 %	4,460
Reasons for over/under performance: the % ratio was good as it indicates on the good performance.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 monitoring visits to be conducted District wide	()	()3 monitoring visits to be conducted District wide	()Monitoring of the LLG was done by the DEC members
No. of monitoring reports generated	(4) 4 monitoring reports produced from the district Headquarters	()	()4 monitoring reports produced from the district Headquarters	()3 Monitoring of the LLG was done by the DEC members
Non Standard Outputs:	office assets and equipments maintained, office of lighting arrest or .	2 Maintenance of office equipment done and office consumable done	office assets and equipments maintained, office of lighting system.	Maintenance of office equipment done and office consumable done
221012 Small Office Equipment	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: performance for the the activities was good due to the % of allocation for the Qs.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	managed payment of salaries for staff.	salaries for most staff were paid by 30th of every month	Managed payment of salaries for staff.	Monthly payment of staff salaries paid
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000	80 %	4,000
227001 Travel inland	10,000	8,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,000	80 %	8,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	16,000	80 %	8,000



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## 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: There was under performance on wages due to some staff missed salaries.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	() Training to be conducted, office equipments supplied.	()		()	()Training conducted.
Non Standard Outputs:	Training to be conducted, office equipments supplied.	2 tables for the Central Registry		Training to be conducted, office equipments supplied. Training reports Produced	Office Equipment purchased for the office
211103 Allowances (Incl. Casuals, Temporary)	6,000	18,000	300 %		9,000
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	50 %		800
221012 Small Office Equipment	1,200	6,600	550 %		3,300
222001 Telecommunications	150	640	427 %		320
222002 Postage and Courier	50	1,000	2000 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	27,840	232 %		13,920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	27,840	232 %		13,920
Reasons for over/under performance: There was over performance on the due activities which was supplied.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Post advertised and supplies of computers and office consumable.	Computer cartridges supplied and office consumable purchased.		Post advertised and supplies of computers and office consumable.	office consumable purchased.
222003 Information and communications technology (ICT)	8,000	4,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	4,000	50 %		0
Reasons for over/under performance: there was under performance due to delay in supply which was not done early.					
<b>Output : 138113 Procurement Services</b>					
N/A					

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Non Standard Outputs:	Equipments procured, and office consumable purchased. site handed over.	Office equipments and 4 project site hand over done	Equipments procured, and office consumable purchased. site handed over.	Office equipments and printing and site hand over done
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,456	20 %	0
221001 Advertising and Public Relations	6,000	1,500	25 %	0
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,956	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	3,956	18 %	0

Reasons for over/under performance: there was over performance due to the numbers of site hand over and other expenditure like producing report for the site hand over.

## Capital Purchases

## Output : 138172 Administrative Capital

N/A	Planned investment	Purchase of 1 photocopies and computer done	Purchases of moto cycles and procurement of photocopies for the Administration staff	Purchase of photocopies and computer done
281501 Environment Impact Assessment for Capital Works	4,400	68,627	1560 %	0
281503 Engineering and Design Studies & Plans for capital works	4,000	68,627	1716 %	0
281504 Monitoring, Supervision & Appraisal of capital works	31,627	137,253	434 %	0
312101 Non-Residential Buildings	106,679	44,500	42 %	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	319,007	160 %	0
Donor Dev:	0	0	0 %	0
Total:	199,672	319,007	160 %	0

Reasons for over/under performance: there was under performance due to delay in procurement

Total For Administration : Wage Rect:	595,675	446,516	75 %	148,839
Non-Wage Recurrent:	1,120,829	690,479	62 %	353,422
GoU Dev:	199,672	319,007	160 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,916,176	1,456,002	76.0 %	502,261

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	( )		( )retention were paid to the contractors who claimed appropriately	( )Staffs paid 3 months salary Half year report compiled and submitted
Non Standard Outputs:	Compound and other assets maintained	Compound and other assets maintained		Compound and other assets maintained	Compound and other assets maintained
211101 General Staff Salaries	153,645	115,234	75 %		38,411
211103 Allowances (Incl. Casuals, Temporary)	420	576	137 %		0
221002 Workshops and Seminars	800	800	100 %		0
221009 Welfare and Entertainment	8,000	3,680	46 %		3,680
221011 Printing, Stationery, Photocopying and Binding	5,600	1,960	35 %		1,860
221012 Small Office Equipment	2,000	860	43 %		860
221014 Bank Charges and other Bank related costs	515	1,085	211 %		49
227001 Travel inland	9,600	8,810	92 %		5,420
227004 Fuel, Lubricants and Oils	2,600	1,535	59 %		0
Wage Rect:	153,645	115,234	75 %		38,411
Non Wage Rect:	29,535	19,306	65 %		11,869
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,180	134,540	73 %		50,280
Reasons for over/under performance:	There was shortfall in LRR collections due to delay in the disposal of the planned assets. The delay in the disposal was partly caused by incomplete documentation about the vehicles intended to be disposed off				
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 ha been developed, accountability for local government revenue improved.	(32524000)	(1500000)there has been supply of improved farm inputs to farmers	(5426000)Collection from civil servants
Value of Hotel Tax Collected	(1800000) 1800000 has been collected from patongo TC, kalongo TC, Agago TC, lira palwo and adilang	(0)	(4400000)in the 5 Town Councils of Lai Mutto,Kalongo TC,Wol TC,Agago TC and Patongo TC	(0)Collection done in the 3 Town councils in the District but amount not reflected in the district
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.	(31,613)	(5200000)In the 13 LLGs of Paimol,Omiya,Wol, Parabongo,Lukole,O mot,Lira Palwo,Lamiyo,Arum ,Kotomor,Patongo,A dilang and Lapono	(1264800)Districtwide
Non Standard Outputs:	N/A	2 revenue mobilisation conducted LLGs supervised	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	2 revenue mobilisation conducted LLGs supervised
211103 Allowances (Incl. Casuals, Temporary)	4,392	1,160	26 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	480	40 %	0
221012 Small Office Equipment	600	300	50 %	0
227001 Travel inland	11,200	1,586	14 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,392	3,526	20 %	91
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,392	3,526	20 %	91
Reasons for over/under performance:	There was inadequate collection of Locally Raised Revenue			
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	( )	( )budget preparation, control, and reporting	( )1 Districtworkplan approved and Budget laid before council
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	( )	( ) consultative meeting held in the council hall on how to raise the local revenues for the revenues	( )In May 2019
Non Standard Outputs:	6 revenue mobilization reports produced, comprehensive revenue registers developed, increased local revenue collection in sub-counties, public accountability forums formed	Budget laid before council		
221002 Workshops and Seminars	8,000	9,019	113 %	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,980	99 %	974
221014 Bank Charges and other Bank related costs	36	36	100 %	0
227001 Travel inland	4,868	3,550	73 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,904	16,585	98 %	4,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,904	16,585	98 %	4,724
Reasons for over/under performance:	Activities implemented as planned			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	taking project photos, purchasing items for photocopying, purchase of office stationary,spot checks at the project sites.	Computer consumables procured Audit exit meeting held 1 Audit management response produced	Computer consumables and stationary supplied	Computer consumables procured
211103 Allowances (Incl. Casuals, Temporary)	800	740	93 %	400
221002 Workshops and Seminars	1,200	1,380	115 %	980
221011 Printing, Stationery, Photocopying and Binding	1,000	1,276	128 %	550
227004 Fuel, Lubricants and Oils	5,320	5,157	97 %	1,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,320	8,553	103 %	3,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,320	8,553	103 %	3,675

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low collection of LRR affected implementation of some activities					
<b>Output : 148105 LG Accounting Services</b>					
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.	Final Accounts submitted Books of Accounts prepared Working equipment maintained		1 report produced, small office equipment supplied 1 submission of final accounts to Kampala, 1 store re-organized,	1 field visits conducted Books of Accounts prepared
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	3,086	140 %		1,636
221012 Small Office Equipment	800	890	111 %		280
221014 Bank Charges and other Bank related costs	297	11	4 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	500	56 %		0
227001 Travel inland	5,000	4,244	85 %		1,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,197	12,730	96 %		3,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,197	12,730	96 %		3,606
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148108 Sector Management and Monitoring</b>					
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.	2 Supervision reports of LLGs Account staffs produced	Accounts staffs mentored at district Headquarters Compound and other district Assets maintained 2 correspondents handled at Kampala, 1 monitoring and supervision reports produced	1 Supervision report of LLGs Account staffs produced
221011 Printing, Stationery, Photocopying and Binding	3,000	2,812	94 %	1,692
221014 Bank Charges and other Bank related costs	16	556	3476 %	100
227001 Travel inland	4,000	5,727	143 %	1,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,016	9,095	130 %	3,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,016	9,095	130 %	3,707
Reasons for over/under performance:	Activities implemented as planned though with inadequate funds due to failure to collected the budgeted LRR			
Total For Finance : Wage Rect:	153,645	115,234	75 %	38,411
Non-Wage Reccurent:	92,364	69,795	76 %	27,671
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	246,009	185,029	75.2 %	66,082

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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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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,			2 council meetings conducted, 1 report on support supervision, training and mentoring of LLGs produced, ex-gratia paid for 3 months, 2 reports on workshops produced,	
211101 General Staff Salaries	77,352	112,702	146 %		41,000
211103 Allowances (Incl. Casuals, Temporary)	6,110	8,063	132 %		0
221002 Workshops and Seminars	10,000	3,408	34 %		0
221009 Welfare and Entertainment	7,000	268	4 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,510	50 %		0
221012 Small Office Equipment	16,000	1,871	12 %		0
224004 Cleaning and Sanitation	4,801	0	0 %		0
227001 Travel inland	16,999	9,786	58 %		0
227004 Fuel, Lubricants and Oils	28,000	890	3 %		0
228002 Maintenance - Vehicles	22,000	0	0 %		0
Wage Rect:	77,352	112,702	146 %		41,000
Non Wage Rect:	113,910	25,796	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	191,262	138,498	72 %		41,000
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
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	2 contract and evaluation committee meetings held, 2 submissions taken to solister generals office, quarterly reports taken to PPDA, investments projects documents compiled		
211103 Allowances (Incl. Casuals, Temporary)	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:				
<b>Output : 138203 LG staff recruitment services</b>				
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	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		
211101 General Staff Salaries	23,000	5,149	22 %	0
211103 Allowances (Incl. Casuals, Temporary)	11,000	14,531	132 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	2,000	1,160	58 %	0
221011 Printing, Stationery, Photocopying and Binding	830	200	24 %	0
221012 Small Office Equipment	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	800	16 %	0
Wage Rect:	23,000	5,149	22 %	0
Non Wage Rect:	27,830	16,691	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,830	21,840	43 %	0

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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
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
N/A					
Non Standard Outputs:	4 quarterly meetings held, 20 meetings held on land mitigation measures, purchase of office equipments and furniture			1 meetings held, conducted 4 land mitigation meetings, purchase of office equipments and furniture	
211103 Allowances (Incl. Casuals, Temporary)	8,622	470	5 %		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	470	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,622	470	2 %		0
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
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			1 meeting conducted, 1 report produced and submitted, purchase books of law, review 4 Auditor generals reports, purchase of stationary and office equipments	
211103 Allowances (Incl. Casuals, Temporary)	8,377	3,070	37 %		0
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	3,070	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,377	3,070	17 %	0

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

N/A				
Non Standard Outputs:	gratuity and salary&nbsp;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.		gratuity and salary paid to elected district and LLG leaders for 3 months,1 monitoring conducted, 4 workshops and seminars attended by district chairperson,3 meetings of executives conducted.	
211101 General Staff Salaries	63,648	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	867	598	69 %	0
221002 Workshops and Seminars	9,000	5,108	57 %	0
221009 Welfare and Entertainment	6,356	500	8 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,900	48 %	0
221012 Small Office Equipment	3,133	2,100	67 %	0
227001 Travel inland	3,000	3,800	127 %	0
228004 Maintenance – Other	6,912	150	2 %	0
Wage Rect:	63,648	0	0 %	0
Non Wage Rect:	33,268	14,156	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,916	14,156	15 %	0

Reasons for over/under performance:

**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		2 business committee meetings conducted, 4 sector standing committee meetings held and purchase stationary and office equipments	

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211103 Allowances (Incl. Casuals, Temporary)	20,112	14,320	71 %	0
221002 Workshops and Seminars	3,000	50	2 %	0
221009 Welfare and Entertainment	4,888	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	119	3 %	0
221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	14,489	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	14,489	40 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>164,000</i>	<i>117,851</i>	<i>72 %</i>	<i>41,000</i>
<i>Non-Wage Reccurent:</i>	<i>267,010</i>	<i>74,672</i>	<i>28 %</i>	<i>0</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>192,523</i>	<i>44.7 %</i>	<i>41,000</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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 visits reports produced; Monitoring reports produced; Fuel, stationeries and office consumables procured; Agricultural inputs procured; Vehicle/motorcycles maintained		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.	Payment of staff salaries; Conducting field visits; Procurement of office consumables/agricultural inputs; Monitoring of extension services; Setting up demonstration fields; Maintenance of vehicle/motorcycles; Conducting monitoring visits.
211101 General Staff Salaries	483,397	324,268	67 %		103,569
221001 Advertising and Public Relations	320	160	50 %		0
221003 Staff Training	13,193	860	7 %		0
221009 Welfare and Entertainment	6,214	2,476	40 %		0
221011 Printing, Stationery, Photocopying and Binding	17,825	5,028	28 %		1,834
221012 Small Office Equipment	10,326	3,885	38 %		1,600
222001 Telecommunications	6,706	91	1 %		0
224006 Agricultural Supplies	43,949	20,768	47 %		10,144
227001 Travel inland	131,666	38,884	30 %		14,672
227003 Carriage, Haulage, Freight and transport hire	450	0	0 %		0
227004 Fuel, Lubricants and Oils	87,331	42,429	49 %		20,820
228002 Maintenance - Vehicles	600	750	125 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,800	3,288	26 %		3,200
228004 Maintenance – Other	9,476	0	0 %		0
Wage Rect:	483,397	324,268	67 %		103,569
Non Wage Rect:	340,856	118,617	35 %		52,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	824,253	442,885	54 %		155,839
Reasons for over/under performance: NA					
<b>Programme : 0182 District Production Services</b>					

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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.			LLG staff and farmers supervised/backstop ped, diseases surveyed and diagnosed, 80 farmers trained on livestock management	
221009 Welfare and Entertainment	400	732	183 %		0
221011 Printing, Stationery, Photocopying and Binding	140	600	429 %		0
224001 Medical and Agricultural supplies	220	0	0 %		0
227001 Travel inland	5,308	1,692	32 %		0
227004 Fuel, Lubricants and Oils	2,723	1,141	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,791	4,165	47 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,791	4,165	47 %		0
Reasons for over/under performance:	The department did not access the funds for implementing planned activities				
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	16 LLGs staff and farmers backstopped/serviced; 70 farmers trained on commercial fish farming techniques; Data collected on fisheries departmental activities in 16 LLGs and reports produced.	Carrying out technical backstopping, supervision and inspection for quality assurance district wide
221009	Welfare and Entertainment	1,400	714	51 %	0
221011	Printing, Stationery, Photocopying and Binding	240	926	386 %	15
227001	Travel inland	2,196	576	26 %	192
227004	Fuel, Lubricants and Oils	2,480	1,550	63 %	310
228004	Maintenance – Other	277	139	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,593	3,905	59 %	517
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,593	3,905	59 %	517
Reasons for over/under performance:		Lack of fish fingerlings for stocking the existing fish ponds			
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 report produced; 16 LLGs staff and farmers supervised/backstopped; 3,455 Kgs of maize seeds procured; Assorted pesticides procured; 265 Bags of cassava cuttings procured.	
221003	Staff Training	10	0	0 %	0

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221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	260	581	223 %	0
224006 Agricultural Supplies	1,895	0	0 %	0
227001 Travel inland	2,628	2,184	83 %	0
227004 Fuel, Lubricants and Oils	2,832	2,480	88 %	0
228004 Maintenance – Other	167	167	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,791	6,411	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,791	6,411	73 %	0

Reasons for over/under performance: The department did not access the funds for implementing planned activities.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(0) NA	()	(0)NA	()
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.		Community/farmers sensitized/mobilized on importance pf tick and tse tse fly control district wide.	
211103 Allowances (Incl. Casuals, Temporary)	5	729	13309 %	0
221011 Printing, Stationery, Photocopying and Binding	90	45	50 %	0
227001 Travel inland	3,000	664	22 %	0
227004 Fuel, Lubricants and Oils	1,300	715	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,395	2,153	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,395	2,153	49 %	0

Reasons for over/under performance: The department did not access the funds for implementing planned activities.

**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.	LLGs staff and farmers backstopped/supervised; Quarterly reports submitted to MAAIF headquarters.	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.	Carrying out technical backstopping and supervision of LLGs and farmers; Submission of quarterly report to MAAIF headquarters.
211103 Allowances (Incl. Casuals, Temporary)	316,651	70,893	22 %	47,493
212101 Social Security Contributions	18,900	4,725	25 %	4,725
221003 Staff Training	20,129	4,800	24 %	0
221005 Hire of Venue (chairs, projector, etc)	2,840	2,980	105 %	0
221009 Welfare and Entertainment	117,230	10,736	9 %	2,136
221011 Printing, Stationery, Photocopying and Binding	65,773	7,792	12 %	3,292
222001 Telecommunications	6,873	756	11 %	756
224006 Agricultural Supplies	404,985	89	0 %	0
227001 Travel inland	359,345	123,514	34 %	118,714
227004 Fuel, Lubricants and Oils	14,730	21,624	147 %	15,414
228002 Maintenance - Vehicles	47,055	6,182	13 %	6,182
228004 Maintenance – Other	9,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,383,988	254,091	18 %	198,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,383,988	254,091	18 %	198,712
Reasons for over/under performance:	Fluctuation in prices of farmers' produce hence reduced profitability of the enterprises being promoted.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				

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Non Standard Outputs:	land for demonstration purchased, agro-processing machine procured.		land for demonstration purchased, agro-processing machine procured.	
311101 Land	126,985	245,983	194 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	126,985	245,983	194 %	0
Donor Dev:	0	0	0 %	0
Total:	126,985	245,983	194 %	0
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
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:				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018303 Market Linkage Services</b>				
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	()	()	()
Non Standard Outputs:	Market surveys conducted and reports disseminated	Market surveys conducted and reports disseminated	Market surveys conducted and reports disseminated	Conducting market surveys and information dissemination district wide
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,192	110 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,192	110 %	96
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,192	110 %	96
Reasons for over/under performance: Limited number of farmers are using market information to make correct production decisions				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(10) 10 Cooperatives groups supervised	(10)	(10)10 Cooperative groups supervised	(10)10 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(18) 18 Cooperative groups mobilized for registration	(13)	(4)4 Cooperative groups mobilized for registration	(4)4 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(8) 8 Cooperative groups assisted in registration	()	()	()
Non Standard Outputs:	coopeartive groups, SACCOs and VSLAs mobilised and registered,	SACCOs and VSLAs mobilized and registered	cooperative groups, SACCOs and VSLAs mobilized and registered,	Carrying out mobilization of SACCOs and VSLAs for registration district wide
211103 Allowances (Incl. Casuals, Temporary)	154	922	600 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154	922	600 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	154	922	600 %	192
Reasons for over/under performance:	Lack of value addition equipment and machinery			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 Tourism promotion activities mainstreamed in district development plans	()	(0)NA	()
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	()	(0)NA	()
No. and name of new tourism sites identified	(1) 1Tourism site identified at Ogili hill.	()	(0)NA	()
Non Standard Outputs:	Community of Wipolo and Obugulu sensitized.		NA	
221011 Printing, Stationery, Photocopying and Binding	233	349	150 %	0
227001 Travel inland	768	1,152	150 %	0
227004 Fuel, Lubricants and Oils	1,708	2,562	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,709	4,063	150 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,709	4,063	150 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:				
483,397 324,268 67 % 103,569				
Non-Wage Reccurent:				
1,758,276 396,520 23 % 251,786				
GoU Dev:				
200,090 245,983 123 % 0				

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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>966,772</i>	<i>39.6 %</i>	<i>355,356</i>

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## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff Salaries Paid for 9 months • Paid first certificate for the upgrade of Lapirin HCII. • Conducted support supervision of lower health facilities • Serviced the departmental vehicle • Held health sector committee meeting • Submitted RBF self-assessment report to Ministry of health • Implemented NTD in all the villages in the district • Implemented integrated child health days to supplement routine immunization activities			Staffs Salaries paid for 3 months • Paid first certificate for the upgrade of Lapirin HCII. • Conducted support supervision of lower health facilities • Serviced the departmental vehicle • Held health sector committee meeting • Submitted RBF self-assessment report to Ministry of health • Implemented NTD in all the villages in the district • Implemented integrated child health days to supplement routine immunization activities
211101 General Staff Salaries	2,443,171	1,832,378	75 %		610,793
Wage Rect:	2,443,171	1,832,378	75 %		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	1,832,378	75 %		610,793
Reasons for over/under performance:	There has been cases of missing salaries by some staffs because of inconsistency or mismatch in TIN of the affected persons				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(2700) staff salaries payed, 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	(7396)	(675)Staff salaries paid, Essential medicines purchased, mobilization for health services done, Health education talks conducted	(7396)Essential medicines purchased, mobilization for health services done, Health education talks conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(260) Atleast 48 EPI outreaches planned and conducted	(519)	(87)Atleast 12 EPI outreaches planned and conducted	(519)At least 24 EPI outreaches planned and conducted
Non Standard Outputs:	None	Coordination and referal of patients , intergrated outreach for immunisation , ANC, family planing and health education . repair and service of vehicles	None	None
264201 Contributions to Autonomous Institutions	275,425	137,712	50 %	68,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,425	137,712	50 %	68,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,425	137,712	50 %	68,856
Reasons for over/under performance:	There was challenge in warranting of second and third quarters fund.			
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)	(10)Health Facilities of HC II and HC III	(10)Immunization in all the 38 health facilities and outreach sites
No of trained health related training sessions held.	(4) Atleast one staff per health facility trained in any health related session	(2)	(1)Atleast one staff per health facility trained in any health related session	(2)At least two staff per health facility trained in any health related session
Number of outpatients that visited the Govt. health facilities.	(242200) out patients in all the 38 government health facilities	(126284)	(60550)out patients in all the 38 government health facilities	(65734)New 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	(5191)	(2482)deliveries in all the 38 government health facilities	(2809)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	(83)	(83%)Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III	(83)Recruitment undertaken for vacant slots in all 38 health facilities with priority to the 10 health center III

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) All villages have VHT's who have been trained	( )	(100%)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	( )
Non Standard Outputs:	none	4 workshops reports produced	none	4 workshops reports produced
242003 Other	440,000	92,653	21 %	60,000
263204 Transfers to other govt. units (Capital)	124,389	95,866	77 %	31,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,389	95,866	77 %	31,097
Gou Dev:	0	0	0 %	0
Donor Dev:	440,000	92,653	21 %	60,000
Total:	564,389	188,519	33 %	91,097
Reasons for over/under performance: N/A				
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			
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:				
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 .			
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0

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312101 Non-Residential Buildings	35,000	35,000	100 %	35,000
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	35,000	51 %	35,000
Donor Dev:	0	0	0 %	0
Total:	69,208	35,000	51 %	35,000

Reasons for over/under performance:

**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 maintenace of solar for 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:

**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

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:

**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:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	maternity / General ward is constructed at Laprin Health center III, in Lukole sub county , Agago District				
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:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(3) OPD is constructed at center III, Arum sub county	( )		(3)Renovation works completed, Solar Installed, Internet subscription done	( )
Non Standard Outputs:	none			none	
312101 Non-Residential Buildings		104,000	0	0 %	0
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:					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
N/A					

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Non Standard Outputs:	medical equipment and furniture is procured for Lapirin Health center III , Lukole sub county			
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:

**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 	Monitoring reports produced Supplies delivered Mobilization conducted Training reports produced Equipment supplied	Monotoring reports produced Supplies delivered Mobilisation conducted Training reports produced Equipment supplied	Monotoring reports produced Supplies delivered Mobilization conducted Training reports produced Equipment supplied
213002 Incapacity, death benefits and funeral expenses	800	480	60 %	240
221009 Welfare and Entertainment	595	204	34 %	102
221011 Printing, Stationery, Photocopying and Binding	1,805	2,120	117 %	980
221012 Small Office Equipment	1,800	2,600	144 %	1,200
227001 Travel inland	1,200	2,250	188 %	1,125
227004 Fuel, Lubricants and Oils	3,195	8,917	279 %	3,000
228004 Maintenance – Other	2,400	3,600	150 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,795	20,171	171 %	8,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,795	20,171	171 %	8,447

Reasons for over/under performance: N/A

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Travel inland, sanitation, telecommunication , fuel and vehicle maintenance		Travel inland, sanitation, telecommunication , fuel and vehicle maintenance	

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221002 Workshops and Seminars	800	1,000	125 %	0
221009 Welfare and Entertainment	640	1,090	170 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	680	68 %	0
221012 Small Office Equipment	1,000	460	46 %	0
222001 Telecommunications	600	840	140 %	0
223005 Electricity	1,000	300	30 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,080	90 %	0
224004 Cleaning and Sanitation	1,800	2,145	119 %	0
227001 Travel inland	9,000	1,815	20 %	0
227004 Fuel, Lubricants and Oils	8,000	4,300	54 %	0
228002 Maintenance - Vehicles	5,700	4,900	86 %	0
228004 Maintenance – Other	357	653	183 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,097	19,263	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,097	19,263	62 %	0
Reasons for over/under performance: Fuel and vehicle maintenance were done				
Total For Health : Wage Rect:	2,443,171	1,832,378	75 %	610,793
Non-Wage Reccurent:	442,707	273,012	62 %	108,400
GoU Dev:	674,208	35,000	5 %	35,000
Donor Dev:	440,000	92,653	21 %	60,000
Grand Total:	4,000,086	2,233,043	55.8 %	814,193

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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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		918 primary teachers paid thier wages			918 primary teachers paid thier wages
211101 General Staff Salaries	7,762,966	5,942,378	77 %		1,967,521
Wage Rect:	7,762,966	5,942,378	77 %		1,967,521
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,762,966	5,942,378	77 %		1,967,521
Reasons for over/under performance: Some teachers missed their salaries because of mismatch in their TIN numbers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(918) In all the one hundred and eleven government aided primary schools	(918)		(918)In all the one hundred and eleven government aided primary schools	(918)In all 111 Government Aided Primary schools in the district
No. of qualified primary teachers	(918) In all the one hundred and eleven government aided primary schools	(918)		(918)In all the one hundred and eleven government aided primary schools	(918)In all 111 Government Aided Primary schools in the district
No. of pupils enrolled in UPE	(80136) In all the one hundred and eleven government aided primary schools	(80136)		(80136)In all the one hundred and eleven government aided primary schools	(80136)In all 111 Government Aided Primary schools in the district
No. of student drop-outs	(2224) In all the one hundred and eleven government aided primary schools	(224)		(224)At least two per school	(224)At least 2 per school
No. of Students passing in grade one	(150) In all the one hundred and eleven government aided primary schools	(240)		(240)In all the one hundred and eleven government aided primary schools	(240)In all the registered centres
No. of pupils sitting PLE	(3715) In all the one hundred and eleven government aided primary schools	(3434)		(3715)In all the one hundred and eleven government aided primary schools	(3434)In all the registered cent res

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Non Standard Outputs:	<div><div>&lt;ol&gt;</div><div>&lt;li&gt;Improved performance of learners, teachers and other stakeholders to improve the standard of education&lt;/li&gt;</div><div>&lt;li&gt;Reports on the inspection and monitoring of schools&lt;/li&gt;</div><div>&lt;li&gt;Improved staffing level in schools&lt;/li&gt;</div><div>&lt;li&gt;improved knowledge and skills of teachers, head teachers, SMCs BOGs and other stakeholders&lt;/li&gt;</div><div>&lt;/ol&gt;</div></div>	2 Minutes of SMC and PTA minutes produced	1 MinutesSMCs and PTAs minutes produced	1 Minutes of SMC and PTA minutes produced
263367 Sector Conditional Grant (Non-Wage)	770,105	513,403	67 %	256,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	770,105	513,403	67 %	256,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	770,105	513,403	67 %	256,702
Reasons for over/under performance:	Implementation is on track			
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	(1)	()	(1)Construction work ongoing
Non Standard Outputs:	Construction of a block of two classrooms at Geregere PS Completion of construction of classroom at Okol PS	Construction work ongoing		Construction work ongoing
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:	Contractor is at site and payment not yet effected			
Output : 078183 Provision of furniture to primary schools				

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N/A				
Non Standard Outputs:		Supply of desks on going at different schools		Supply of desks on going at different schools
312203 Furniture & Fixtures	77,760	6,480	8 %	6,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,760	6,480	8 %	6,480
Donor Dev:	0	0	0 %	0
Total:	77,760	6,480	8 %	6,480

Reasons for over/under performance: Payment not yet effected waiting Engineers report

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Teachers in the eight Government Aid Secondary schools paid their monthly salary		Teachers in the eight Government Aid Secondary schools paid their monthly salary
211101 General Staff Salaries	1,200,000	640,223	53 %	213,408
Wage Rect:	1,200,000	640,223	53 %	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	640,223	53 %	213,408

Reasons for over/under performance: There were few cases of staff who missed their salaries because of mismatch in TIN and some teachers complained of underpayment

**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, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS	(3626)	(3628) St Charles Lwanga in Kalongo, Adilang SS, Akwang SS in Paimol, Patongo SS in Agago TC, Laponi Seed SS, Patongo Seed SS in Patongo, Lira Palwo SS, Omot SS	(3628) in all the 8 government Aided Secondary schools
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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	(209)	(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	(209) Staff were paid from the 8 government Aided Secondary schoolsSt 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)	(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)In all the 8 government Aided schools
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	()In all the 8 government Aided schools
Non Standard Outputs:	<ol><li>Improved performance in schools</li><li>Reports on monitoring and inspection of schools</li></ol>	Supervision and inspection report produced	Begining of term report produced	Supervision and inspection report produced
263367 Sector Conditional Grant (Non-Wage)	461,698	307,798	67 %	153,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461,698	307,798	67 %	153,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	461,698	307,798	67 %	153,899
Reasons for over/under performance:	Implementation is on track			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	The evaluation of the bid documents of the bidders for the project was done		The evaluation of the bid documents of the bidders for the project was done	
312101 Non-Residential Buildings	513,369	8,186	2 %	8,186

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	513,369	8,186	2 %	8,186
Donor Dev:	0	0	0 %	0
Total:	513,369	8,186	2 %	8,186

Reasons for over/under performance: Delayed procurement

**Output : 078283 Laboratories and Science Room Construction**

N/A

Non Standard Outputs:

312101 Non-Residential Buildings 193,673 1,777 1 % 1,777

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,673	1,777	1 %	1,777
Donor Dev:	0	0	0 %	0
Total:	193,673	1,777	1 %	1,777

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 ()

No. of students in tertiary education (141) Kalongo Technical Institute () (141)Kalongo Technical Institute ()

Non Standard Outputs:

Teachers performance improved  
Termly reports produced  
Students skilled iparted

1 BoG report produced

211101 General Staff Salaries 127,842 79,588 62 % 26,529

Wage Rect:	127,842	79,588	62 %	26,529
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,842	79,588	62 %	26,529

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

School performance improved

263367 Sector Conditional Grant (Non-Wage) 156,317 0 0 % 0



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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:

**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	inspection and monitoring activities were done as planned All the district staff were paid their salaries		District staff were paid their salaries Inspections and monitoring were conducted and reports produced
211101 General Staff Salaries	41,658	20,125	48 %	10,415
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
227001 Travel inland	57,384	30,864	54 %	17,125
Wage Rect:	41,658	20,125	48 %	10,415
Non Wage Rect:	60,384	33,864	56 %	20,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,042	53,989	53 %	30,540

Reasons for over/under performance: N/A

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Termly monitoring and supervision reports produced,4 review minutes produced	Inspection and monitoring were done in the secondary school		Inspection and monitoring were done in the secondary school
227001 Travel inland	3,488	1,672	48 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,488	1,672	48 %	872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,488	1,672	48 %	872

Reasons for over/under performance: Inadequate number of staff to carry out the inspection and monitoring inadequate means of transport for junior staff

**Output : 078403 Sports Development services**

N/A				
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Non Standard Outputs:	Sports and other co curriculum activities promoted 	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,942	1,942	100 %		0
221012 Small Office Equipment	2,333	2,333	100 %		0
227001 Travel inland	78,897	30,135	38 %		7,470
227004 Fuel, Lubricants and Oils	5,440	5,440	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,612	39,850	45 %		7,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,612	39,850	45 %		7,470

Reasons for over/under performance: Athletics activities started seriously after March 2019

**Output : 078404 Sector Capacity Development**

N/A					
Non Standard Outputs:	SMC trained, Small office equipment supplied, Vehicle maintaine	N/A			N/A
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: N/A

**Output : 078405 Education Management Services**

N/A					
Non Standard Outputs:					
227001 Travel inland	12,000	14,960	125 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	14,960	125 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	14,960	125 %		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	Retention were cleared Education Departmental vehicle was maintained and repaired. Fuel was provided as planned. Two laptops, a camera and a photocopier were procured	Retention were cleared Education Departmental vehicle was maintained and repaired. Fuel was provided as planned. ICT equipment were procured	
312101 Non-Residential Buildings	18,607	21,961	118 %	21,961
312201 Transport Equipment	23,374	18,418	79 %	15,007
312203 Furniture & Fixtures	24,260	2,487	10 %	2,487
312213 ICT Equipment	23,000	15,883	69 %	15,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,241	58,749	66 %	55,338
Donor Dev:	0	0	0 %	0
Total:	89,241	58,749	66 %	55,338
Reasons for over/under performance:	There was a saving from the fund for ICT which was used to clear the outstanding retention			
Total For Education : Wage Rect:	9,132,466	6,682,314	73 %	2,217,873
Non-Wage Reccurent:	1,567,989	911,548	58 %	439,068
GoU Dev:	972,043	75,192	8 %	71,781
Donor Dev:	0	0	0 %	0
Grand Total:	11,672,499	7,669,054	65.7 %	2,728,722

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	8 quarterly reports compiled and submitted 4 URF and 4 Ministry works and transport Kampala annual work plan prepared and submitted preparation of BOQ for low cost sealing and testing of the materials to used on the roads.	Fuel for Generator		;2 quarterly reports compiled and submitted to URF and Ministry of ;works and transport Kampala;	Fuel for Generator
221011 Printing, Stationery, Photocopying and Binding	3,504	70	2 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	496	496	100 %		496
227001 Travel inland	3,795	5,849	154 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,795	6,415	82 %		496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,795	6,415	82 %		496
Reasons for over/under performance: Under spending was to balance the over spending in the previous quater.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:		Payment of Staff Salary			Payment of Staff Salary
211101 General Staff Salaries	41,658	31,244	75 %		10,415
Wage Rect:	41,658	31,244	75 %		10,415
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,658	31,244	75 %		10,415
Reasons for over/under performance: The actual pay of staff salaries is more than the figure indicated because of the salary enhancement.					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
N/A					

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Non Standard Outputs:		Contract awarded and signed. Contractor mobilizing to start work		Contract awarded and signed. Contractor mobilizing to start work	
263370	Sector Development Grant	409,125	582	0 %	582
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	409,125	582	0 %	582
	Donor Dev:	0	0	0 %	0
	Total:	409,125	582	0 %	582
Reasons for over/under performance:		Delay in the Procurement Process.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		Grading, Graveling, Mobilization of equipment and personnel		Grading, Graveling, Mobilization of equipment and personnel	
242003	Other	84,565	42,450	50 %	42,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,565	42,450	50 %	42,450
	Donor Dev:	0	0	0 %	0
	Total:	84,565	42,450	50 %	42,450
Reasons for over/under performance:		Under performance was as a result of very dry road surface and no water available within the area for proper compaction to achieve the MDD.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Manual RRM , Mechanized RRM, Equipment Repair, Transfers to 3 Town Council, Administrative Cost.		Manual RRM , Mechanized RRM, Equipment Repair, Transfers to 3 Town Council, Administrative Cost.	
263370	Sector Development Grant	771,429	564,060	73 %	249,907
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	771,429	564,060	73 %	249,907
	Donor Dev:	0	0	0 %	0
	Total:	771,429	564,060	73 %	249,907
Reasons for over/under performance:		Over expenditure was due better mobilization of resources and to compensate the under expenditure fo Q1 & Q2.			
Total For Roads and Engineering : Wage Rect:		41,658	31,244	75 %	10,415
Non-Wage Reccurent:		7,795	6,415	82 %	496
GoU Dev:		1,265,119	607,092	48 %	292,939
Donor Dev:		0	0	0 %	0
Grand Total:		1,314,572	644,751	49.0 %	303,849

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 3 progress submitted to the Ministries of Water and Environment and Finance, Planning and Economic development. 3 District Water staff paid their monthly salaries. Fuel to run the DWO procured. Motorcycles repaired, supervision and monitoring reports prepared.		Quarter 3 report submitted to ministry of water and environment and ministry of finance planning and economic development, 3 district water staffs salaries paid monthly, Fuel procured, Motorcycles repaired, supervision reports prepared.	Quarter 3 progress submitted to the Ministries of Water and Environment and Finance, Planning and Economic development. 3 District Water staff paid their monthly salaries. Fuel to run the DWO procured. Motorcycles repaired, supervision and monitoring reports prepared.
211101 General Staff Salaries	25,891	19,418	75 %		6,473
221002 Workshops and Seminars	1,860	0	0 %		0
221009 Welfare and Entertainment	698	250	36 %		0
221011 Printing, Stationery, Photocopying and Binding	1,670	202	12 %		0
221012 Small Office Equipment	1,600	1,110	69 %		400
221014 Bank Charges and other Bank related costs	597	441	74 %		441
223005 Electricity	600	450	75 %		300
223006 Water	240	60	25 %		0
224004 Cleaning and Sanitation	820	0	0 %		0
227001 Travel inland	7,540	5,427	72 %		0
227004 Fuel, Lubricants and Oils	2,880	1,440	50 %		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	19,418	75 %	6,473
Non Wage Rect:	19,095	9,380	49 %	1,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,986	28,798	64 %	8,333
Reasons for over/under performance:	There is under expenditures in non wage component. Some activities planned under previous quarters that would have triggered proportionate spending were not done.			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(15) District wide coverage	0	0	0
No. of water points tested for quality	(120) District wide	0	0	0
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Headquarters	0	0	(0)One (01) District Water Supply and Sanitation Committee meeting held at the District Headquarters (Council Hall)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) District Headquarters and other Public Places	0	0	(0)One (01) Mandatory Public notices displayed with financial information (releases and expenditures).
No. of sources tested for water quality	(120) District wide	0	0	0
Non Standard Outputs:	N/A			
227001 Travel inland	14,284	2,253	16 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,284	2,253	16 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,284	2,253	16 %	1,720
Reasons for over/under performance:	Lower expenditure than planned. Other expenditures would be triggered by development categories. These activities were not yet started.			
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	0	(0)One (01) World Water Day and one (01) National Hand washing Day Celebrations commemorated at Adilang Sub County Headquarters.
No. of water user committees formed.	(15) District wide	0	0	0
No. of Water User Committee members trained	(150) District wide	0	0	0
Non Standard Outputs:	N/A			
227001 Travel inland	18,740	18,536	99 %	3,426

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,740	18,536	99 %	3,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,740	18,536	99 %	3,426

Reasons for over/under performance: NIL

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

N/A				
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 verified for open defecation free (ODF) in Adilang and Parabongo Sub Counties.	20 villages verified for ODF by sub county team, Sanitation promotion	20 villages verified for open defecation free (ODF) by Sub County teams of Adilang and Parabongo.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	12,943	61 %	5,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	12,943	61 %	5,344
Donor Dev:	0	0	0 %	0
Total:	21,053	12,943	61 %	5,344

Reasons for over/under performance: NIL

**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.	(1)One 4-stance drain-able latrine constructed and commissioned at Wol town council.	(1)	
Non Standard Outputs:	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:

**Output : 098183 Borehole drilling and rehabilitation**



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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.	( )	(4)New boreholes constructed at various locations within the district. and 7 boreholes rehabilitated across the district	( )
Non Standard Outputs:	Safe water coverage increase Sanitation and hygiene practices improved among the communities			
281504 Monitoring, Supervision & Appraisal of capital works	45,000	4,439	10 %	0
312101 Non-Residential Buildings	235,239	3,635	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,239	8,074	3 %	0
Donor Dev:	0	0	0 %	0
Total:	280,239	8,074	3 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	25,891	19,418	75 %	6,473
Non-Wage Reccurrent:	52,119	30,169	58 %	7,007
GoU Dev:	319,108	21,017	7 %	5,344
Donor Dev:	0	0	0 %	0
Grand Total:	397,119	70,604	17.8 %	18,823

## Vote:611 Agago District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	40 LEC members trained,office cleaned for one year,web site and inter net paid for one year	3 environment enforcement compliance/monitoring done		Cleaning of office,internet services,web site and one monitoring	Conducted 1 environment compliance enforcement
221009 Welfare and Entertainment	1,000	350	35 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		200
221014 Bank Charges and other Bank related costs	336	333	99 %		32
227001 Travel inland	2,590	900	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,926	2,183	44 %		332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,926	2,183	44 %		332
Reasons for over/under performance: The activity was conducted as planned					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	() 4 monitoring compliance surveys/inspections undertaken through out the District	(1)		()	(1)1 monitoring done
Non Standard Outputs:	Number of offenders apprehended and fined or prosecuted	3 Monitoring done		1 monitoring and arrest of offenders	Monitoring of use of forest resources in the district
221009 Welfare and Entertainment	1,500	810	54 %		300
221011 Printing, Stationery, Photocopying and Binding	500	220	44 %		0
223005 Electricity	1,000	100	10 %		100
227001 Travel inland	1,000	1,290	129 %		610
227004 Fuel, Lubricants and Oils	1,000	594	59 %		114
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,014	60 %		1,124
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,014	60 %		1,124

## Vote:611 Agago District

## Quarter3

## 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 fund was realized to aid implementation of the planned activities				
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	()		()	()1
Non Standard Outputs:	Number of training conducted on wetland management	1		1 training conducted	Training of water shed committees
227001 Travel inland	3,500	2,070	59 %		610
227004 Fuel, Lubricants and Oils	500	690	138 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,760	69 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,760	69 %		1,000
Reasons for over/under performance:	not all the planned fund was realized to warrant 100% for all the quarterly implementation				
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	()		()processing 2 land title and training 20 area land committee	()0
Non Standard Outputs:	No.of area land committee trained by gender	0		Processing 2 land title and training of 20 area land committee	0
221009 Welfare and Entertainment	522	70	13 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %		0
227001 Travel inland	2,000	561	28 %		0
227004 Fuel, Lubricants and Oils	1,500	411	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,022	1,142	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,022	1,142	23 %		0
Reasons for over/under performance:	no money was realized for the activity				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 staffs paid salaries	Cumulatively,42,960 ,976 was paid out as salaries		4 staffs paid salaries	paid 4 staffs salaries totaling to 16,830,488

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## Quarter3

211101 General Staff Salaries	67,322	50,491	75 %	16,830
Wage Rect:	67,322	50,491	75 %	16,830
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,322	50,491	75 %	16,830

Reasons for over/under performance: All staffs were paid salaries for the period under reporting

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	1lab top procured		Lab top computer	
281501 Environment Impact Assessment for Capital Works	6,000	3,964	66 %	3,964
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,518	44 %	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	7,482	11 %	3,964
Donor Dev:	0	0	0 %	0
Total:	70,000	7,482	11 %	3,964

Reasons for over/under performance: Processing of the title was not completed and could not be paid for including seedlings that will be paid for in Q4 after realizing the money .

**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	0		No activity was implemented	
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: No fund was received and there was no activity was implemented

Total For Natural Resources : Wage Rect:	67,322	50,491	75 %	16,830
Non-Wage Recurrent:	18,948	9,099	48 %	2,456
GoU Dev:	70,000	7,482	11 %	3,964

**Vote:611 Agago District****Quarter3**

<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>67,073</i>	<i>40.3 %</i>	<i>23,251</i>

## Vote:611 Agago District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 monitoring groups produced 16 Groups formed Database updated  				
221009 Welfare and Entertainment	480	1,020	213 %		0
221011 Printing, Stationery, Photocopying and Binding	3,360	908	27 %		0
227001 Travel inland	2,757	876	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,597	2,804	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,597	2,804	43 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	4 community mobilization reports produced				
211101 General Staff Salaries	48,571	23,385	48 %		0
227001 Travel inland	733	183	25 %		0
Wage Rect:	48,571	23,385	48 %		0
Non Wage Rect:	733	183	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,304	23,569	48 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(4) 4 quarterly support to FAL instructors made Purchase of FAL learning materials made	()		()	()

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Non Standard Outputs:	Provide technical back up to sub county staff on FAL implementation 		Technical support conducted 1 monitoring report produced Scholastic materials supplied	
221011 Printing, Stationery, Photocopying and Binding	11,000	7,000	64 %	0
227001 Travel inland	6,000	3,500	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,500	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	10,500	62 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
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.		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.	
224006 Agricultural Supplies	60,000	24,960	42 %	0
227001 Travel inland	10,967	8,566	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,967	33,526	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,967	33,526	47 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
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	2,200	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,200	28 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,200	28 %		0
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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			(3)Aids supplied and commissioned to 3 Groups	
Non Standard Outputs:	60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.			60 wheel chair bought 6 Disability groups IGA funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated.	
221012 Small Office Equipment	968	68	7 %		0
224006 Agricultural Supplies	29,613	7,610	26 %		0
227001 Travel inland	6,000	1,900	32 %		0
227004 Fuel, Lubricants and Oils	2,419	1,400	58 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,000	10,978	28 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,000	10,978	28 %		0
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	2 sensitization to mainstream culture carried out.				
221011 Printing, Stationery, Photocopying and Binding	976	244	25 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	976	244	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	976	244	25 %	0

Reasons for over/under performance:

**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	()	()	()	
Non Standard Outputs:	16 Women groups Supported with IGA Fund 16 funded women groups monitored and supervised UWEP quarterly report submitted				UWEP funds recovery review
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %	0	
221011 Printing, Stationery, Photocopying and Binding	62,000	3,000	5 %	0	
224006 Agricultural Supplies	71,252	16,813	24 %	0	
225001 Consultancy Services- Short term	163,362	8,409	5 %	0	
227001 Travel inland	5,386	876	16 %	0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	310,000	31,097	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	310,000	31,097	10 %	0

Reasons for over/under performance:

**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.				
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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>48,571</i>	<i>23,385</i>	<i>48 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>457,716</i>	<i>91,532</i>	<i>20 %</i>	<i>0</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>114,917</i>	<i>22.7 %</i>	<i>0</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	9 months salary paid to 2 staffs 3 quarterly reports produced 9 DTPC minutes produced		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 salary paid to 2 staffs 1 quarterly report produced 3 DTPC minutes produced
Non Standard Outputs:	Working environment improved and welfare maintained				
211101 General Staff Salaries	39,884	24,654	62 %		8,218
221009 Welfare and Entertainment	3,000	2,109	70 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	1,688	35 %		540
227001 Travel inland	12,650	5,825	46 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	39,884	24,654	62 %		8,218
Non Wage Rect:	35,450	9,622	27 %		540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,334	34,276	45 %		8,758
Reasons for over/under performance:		Under performance was due to low collection of Locally Raised Revenue which made it impossible to perform some tasks within time schedule			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions occupied. Staff Appraisals and motivation,	(2)		(2)District Planner and Senior Planner	(2)District Planner and Senior Planner
No of Minutes of TPC meetings	(12) 12 DTPC meetings held at the District Headquarters	(9)		(3)3 DTPC minutes produced	(3)3 DTPC Minutes produced

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Non Standard Outputs:	Planning Unit Vehicle maintained	Office equipment and stationery supplied Computer consumables procured	Office equipment supplied Stationery and computer consumables supplied Office and other assets maintained	Stationery supplied for production of Mid Term Review
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 District Planning Unit Vehicle in the Garage was not paid for because of inadequate funds			
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	1 supervision report produced Data collection report produced	Draft District statistical Data disseminated 1 supervision report produced 1 quarterly mentoring report produced	Data collected and being compiled 1 supervision report produced
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	1,600	973	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	973	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	973	24 %	0
Reasons for over/under performance:	The activity was supported by GAPPS and Child fund			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic information disseminated,BDR reports produced	2 workshops on population issues conducted 1 dissemination of stakeholders undertaken	1 quarterly Birth and Death Registration (BDR) report produced 1 report on reproductive health produced 1 training report on population issues produced	1 workshop attended on Population issue
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: Activity supported by FHI

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	3 projects initiated	Mid Term report produced and submitted to NPA	Projects initiated and implemented Coordination minutes of existing projects produced	1 Mid Term report produced and submitted to NPA
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: Activity undertaken using part of DDEG funds

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Priority identification improved.5 year DDP review report produced	Priorities from LLGs consolidated 1 orientation training on participatory planning conducted 1 BFP report compiled and submitted to MoFPED Workplan approved and Budget laid before council	1 Draft District Workplan produced Budget laid before council Sector minutes produced	BFP report compiled and submitted to MoFPED Workplan approved and Budget laid before council
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	1,500	894	60 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	894	22 %	894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	894	22 %	894

Reasons for over/under performance: Activity implemented as planned though with inadequate funds due to low collection of Locally Raised Revenue

**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 preparation of Pbs	Internet service maintained 1 ICT committee minutes produced	Airtime procured for preparation of Pbs
221005 Hire of Venue (chairs, projector, etc)	1,200	800	67 %	0
221008 Computer supplies and Information Technology (IT)	4,800	180	4 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	980	16 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	980	16 %	180

Reasons for over/under performance: There was challenge of inadequate funds due to failure to collect the planned Locally Raised Revenue

**Output : 138308 Operational Planning**

Non Standard Outputs:	Office equipment maintained	Office equipment and other assets maintained	office equipment and other assets maintained	Office equipment and other assets maintained
221012 Small Office Equipment	2,000	600	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	600	30 %	0

Reasons for over/under performance: There was no major challenge

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	4 monitoring reports produced	1 monitoring report produced		
221009 Welfare and Entertainment	800	205	26 %	0
221011 Printing, Stationery, Photocopying and Binding	800	365	46 %	320
221012 Small Office Equipment	800	250	31 %	250
227001 Travel inland	3,600	3,515	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,335	72 %	570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,335	72 %	570

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A
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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.	5 years Mid Term Review report produced and submitted to NPA Solar Panel installed at Patongo Health Centre Retention of Planning Unit paid 1 monitoring report produced 1 BFP stakeholders consultative meeting held	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.	5 years Mid Term Review report produced and submitted to NPA Solar Panel installed at Patongo Health Centre Retention of Planning Unit paid 1 monitoring report produced
281504 Monitoring, Supervision & Appraisal of capital works	11,800	9,691	82 %	3,525
312101 Non-Residential Buildings	78,000	77,283	99 %	26,800
312104 Other Structures	4,200	4,062	97 %	0
312203 Furniture & Fixtures	52,000	0	0 %	0
312211 Office Equipment	8,414	4,606	55 %	4,606
312213 ICT Equipment	20,000	10,430	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,414	106,072	61 %	34,931
Donor Dev:	0	0	0 %	0
Total:	174,414	106,072	61 %	34,931
Reasons for over/under performance:	There was need to conduct Mid Term review of the District 5 years Development Plan			
Total For Planning : Wage Rect:	39,884	24,654	62 %	8,218
Non-Wage Reccurent:	73,146	17,404	24 %	2,184
GoU Dev:	174,414	106,072	61 %	34,931
Donor Dev:	0	0	0 %	0
Grand Total:	287,444	148,129	51.5 %	45,332

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 	3 quarterly reports produced and submitted to relevant stakeholders, 17 reports produced in total and submitted to required respondent		Third audit report produced for submission	8 reports produced and submitted to the respective institutions, 3rd quarter report produced and submitted meeting organized by MOLG attended together with Chairperson PAC District PAC session was conducted and reports produced and submitted to relevant stakeholders
211101 General Staff Salaries	52,500	39,375	75 %		13,125
213002 Incapacity, death benefits and funeral expenses	800	976	122 %		300
221002 Workshops and Seminars	4,120	4,105	100 %		335
221003 Staff Training	4,800	4,145	86 %		1,305
221009 Welfare and Entertainment	680	410	60 %		0
221017 Subscriptions	780	750	96 %		500
Wage Rect:	52,500	39,375	75 %		13,125
Non Wage Rect:	11,180	10,386	93 %		2,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	63,680	49,761	78 %		15,565
Reasons for over/under performance:	-Only one motor cycle in the department and this does not give us time to handle field works concurrently, but our geographical coverage is very wide - Budget cut of 10% of the audit funds was channeled to capacity building				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(9) Reports produced ( )			(2)Quarterly Audit report produced from the district Hqrs	( )
Date of submitting Quarterly Internal Audit Reports	(2018-10-26)	( )		( )	( )



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Non Standard Outputs:	&nbsp;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			
221007 Books, Periodicals & Newspapers	600	604	101 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227001 Travel inland	4,000	4,391	110 %	1,145
227004 Fuel, Lubricants and Oils	1,500	1,860	124 %	640
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,755	109 %	2,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,755	109 %	2,292

Reasons for over/under performance:

**Output : 148203 Sector Capacity Development**

N/A				
Non Standard Outputs:	4 workshops conducted, 2 staff mentored, 2 books purchased 01 district is visted			
221003 Staff Training	2,000	185	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	185	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	185	9 %	0

Reasons for over/under performance: INADEQUATE ALLOCATION OF FUND

**Output : 148204 Sector Management and Monitoring**

N/A				
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Non Standard Outputs:		4 monitoring reports produces  12 project sites visited   13 LLG visited	1 monitoring report produced 3 LLG Audit report produced 4 project sited visited	N/A	
221009	Welfare and Entertainment	2,400	445	19 %	0
227001	Travel inland	1,600	1,264	79 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,709	43 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,709	43 %	0
Reasons for over/under performance:		inadequate funding			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		6 project work monitored, 2reports on environmental impact assessment culverts supplied on 5 road works n the sub counties	4 monitoring reports produced, 2 report on environmental impact assessment item supplied for construction work verified		
281501	Environment Impact Assessment for Capital Works	1,870	1,870	100 %	370
281504	Monitoring, Supervision & Appraisal of capital works	12,530	7,500	60 %	2,500
312201	Transport Equipment	4,000	3,500	88 %	3,500
312211	Office Equipment	800	800	100 %	800
312213	ICT Equipment	4,800	900	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,000	14,570	61 %	7,170
	Donor Dev:	0	0	0 %	0
	Total:	24,000	14,570	61 %	7,170
Reasons for over/under performance:		Poor maintenance of vote books brought confusion to extend that following how fund was spent was challenging			
Total For Internal Audit : Wage Rect:		52,500	39,375	75 %	13,125
Non-Wage Reccurent:		25,180	21,035	84 %	4,732
GoU Dev:		24,000	14,570	61 %	7,170
Donor Dev:		0	0	0 %	0
Grand Total:		101,680	74,980	73.7 %	25,027

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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
<b>LCIII : Omot</b>				<b>767,998</b>	<b>93,469</b>
<b>Sector : Works and Transport</b>				<b>84,565</b>	<b>42,450</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>84,565</b>	<b>42,450</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>84,565</b>	<b>42,450</b>
Item : 242003 Other					
Mechanized Routine Road Maintenance	Atece Corner Aculu - Puranga Rd.	District Discretionary Development Equalization Grant		0	42,450
Corner Aculu to Puranga Road rehabilitation	Atece Omor	District Discretionary Development Equalization Grant		84,565	0
<b>Sector : Education</b>				<b>683,433</b>	<b>49,460</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>522,301</b>	<b>31,429</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>377,158</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>47,143</b>	<b>31,429</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ATECE P.7 SCHOOL	Atece	Sector Conditional Grant (Non-Wage)		5,907	3,938
AWONODWE P.S	Awonodwe	Sector Conditional Grant (Non-Wage)		4,627	3,084

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GEREGERE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,412	4,941
LATINLING P.S	Latinling	Sector Conditional Grant (Non-Wage)	4,369	2,913
OKOL P.S	Awonodwe	Sector Conditional Grant (Non-Wage)	6,253	4,169
OLUPE P.S	Tenge	Sector Conditional Grant (Non-Wage)	7,855	5,237
WANGLOBO P.S	Latinling	Sector Conditional Grant (Non-Wage)	10,721	7,147
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>161,132</b>	<b>18,031</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>134,086</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Atece Omot Seed SS	Sector Conditional Grant (Wage)	134,086	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,047</b>	<b>18,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMOT SECONDARY SCHOOL	Atece	Sector Conditional Grant (Non-Wage)	27,047	18,031
<b>Sector : Health</b>			<b>0</b>	<b>1,559</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 263204 Transfers to other govt. units (Capital)				
Geregere HC II	Latinling	Sector Conditional Grant (Non-Wage)	0	779
Omot HC II	Atece	Sector Conditional Grant (Non-Wage)	0	779
<b>LCIII : Kotomor</b>			<b>386,521</b>	<b>27,474</b>
<b>Sector : Education</b>			<b>375,765</b>	<b>24,695</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>375,765</b>	<b>24,695</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>338,723</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,042</b>	<b>24,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOT OMOR P.6 SCHOOL	Apobo	Sector Conditional Grant (Non-Wage)	4,619	3,079
ODOKOMIT P.S	Lokee	Sector Conditional Grant (Non-Wage)	8,346	5,564
OGONG P.S	Ogong	Sector Conditional Grant (Non-Wage)	6,889	4,593
OLYELO WIDYEL P.S	Olyelo Widyel	Sector Conditional Grant (Non-Wage)	7,565	5,043
OMATOWEE P.S	Omatowee	Sector Conditional Grant (Non-Wage)	5,472	3,648
ONUUDO APET P.7 SCHOOL	Omatowee	Sector Conditional Grant (Non-Wage)	4,152	2,768
<b>Sector : Health</b>			<b>10,757</b>	<b>2,779</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>2,779</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>2,779</b>
Item : 263204 Transfers to other govt. units (Capital)				
Odokomit Hc II	Lukee	Sector Conditional Grant (Non-Wage)	0	779
Onudapet HC II	Omatowee Kotomor	Sector Conditional Grant (Non-Wage)	0	300
Kotomor Health Centre III	Apobo Kotomor HC III	Sector Conditional Grant (Non-Wage)	10,757	1,700
<b>LCIII : Lapono</b>			<b>1,306,697</b>	<b>74,620</b>
<b>Sector : Education</b>			<b>1,295,940</b>	<b>66,223</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>518,066</b>	<b>33,903</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>454,251</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Laponomuk Abilnino PS	Sector Conditional Grant (Wage)	43,947	0
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,855</b>	<b>33,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABILNINO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	6,768	4,512
AMYEL P.7 SCHOOL	Amyel	Sector Conditional Grant (Non-Wage)	9,199	6,133
AWELO P.S	Laponomuk	Sector Conditional Grant (Non-Wage)	7,155	4,770
AYWEE PALARO P.S	Amyel	Sector Conditional Grant (Non-Wage)	5,118	3,412
KAKET P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	7,444	4,963
LIRA KATO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	10,568	7,045
ONGALO P.S	Lira Kato	Sector Conditional Grant (Non-Wage)	4,602	3,068
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
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

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<b>Programme : Secondary Education</b>			<b>777,874</b>	<b>31,053</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>230,205</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amyel Lapono Seed SS	Sector Conditional Grant (Wage)	230,205	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,300</b>	<b>22,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAPONO SEED SS	Amyel	Sector Conditional Grant (Non-Wage)	34,300	22,867
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>513,369</b>	<b>8,186</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Amyel Lapono Seed SS	Sector Development Grant	513,369	8,186
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>1,267</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,267</b>
Item : 312203 Furniture & Fixtures				
Supply of desks	Amyel Payment of retention	Sector Development Grant	0	1,267
<b>Sector : Health</b>			<b>10,757</b>	<b>8,397</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>8,397</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>8,397</b>
Item : 263204 Transfers to other govt. units (Capital)				
Abilnino HC II	Laponomuk	Sector Conditional Grant (Non-Wage)	0	300
Amyel HC II	Amyel	Sector Conditional Grant (Non-Wage)	0	779
Lira Kaket HC II	Kaket	Sector Conditional Grant (Non-Wage)	0	779
Ogwangkamolo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	779
Ongalo HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	779
Lira Kato Health Centre III	Lira Kato Lira Kato HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>LCIII : Wol</b>			<b>663,553</b>	<b>68,789</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,500</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>7,500</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>0</b>	<b>7,500</b>
Item : 263370 Sector Development Grant				
Mech. RRM on Wol - Omiya Anyima Rd.	Guda Wol - Omiya Road.	Other Transfers from Central Government	0	7,500
<b>Sector : Education</b>			<b>634,980</b>	<b>54,451</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>634,980</b>	<b>54,451</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>540,344</b>	<b>0</b>
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
-	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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>81,676</b>	<b>54,451</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIL P.4 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	5,351	3,567
ATOCON P.S	Atut	Sector Conditional Grant (Non-Wage)	5,303	3,535



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ISRAEL P.S	Atut	Sector Conditional Grant (Non-Wage)	4,385	2,923
KUYWEE P.7 SCHOOL	Paluti	Sector Conditional Grant (Non-Wage)	7,275	4,850
LAMIT KWEYO P.S	Kal Agum	Sector Conditional Grant (Non-Wage)	7,058	4,705
LOKABAR P.S	Mura	Sector Conditional Grant (Non-Wage)	4,739	3,160
OKWADOKO P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,193	5,462
PARABONGO TEK P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	6,156	4,104
TOROMA P.7 SCHOOL	Kal Agum	Sector Conditional Grant (Non-Wage)	9,409	6,272
WOL NGORA P.S	Mura	Sector Conditional Grant (Non-Wage)	8,732	5,822
WOL P.S	Rogo	Sector Conditional Grant (Non-Wage)	8,040	5,360
WOLKICO P.S	Guda	Sector Conditional Grant (Non-Wage)	7,034	4,689
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>10,757</b>	<b>6,838</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>6,838</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>6,838</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kuywee HC II	Ogole	Sector Conditional Grant (Non-Wage)	0	779
Toroma HC II	Paluti	Sector Conditional Grant (Non-Wage)	0	779
Okwadoko HC II	Rogo Wol	Sector Conditional Grant (Non-Wage)	0	300
Wol Health Centre III	Guda Wol HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>Sector : Water and Environment</b>			<b>17,817</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,817</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,817</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lamit lamit central	Sector Development Grant	17,817	0
<b>LCIII : Paimol</b>			<b>666,881</b>	<b>86,123</b>
<b>Sector : Education</b>			<b>656,125</b>	<b>80,364</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>371,304</b>	<b>32,336</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>322,801</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,504</b>	<b>32,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG P.S	Taa	Sector Conditional Grant (Non-Wage)	7,050	4,700
KAMONOJWI P.S	Pacabol	Sector Conditional Grant (Non-Wage)	4,763	3,176
KOKIL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	7,130	4,754
LOCUM P.S	Mutto	Sector Conditional Grant (Non-Wage)	5,295	3,530
LOKAPEL P.S	Pacabol	Sector Conditional Grant (Non-Wage)	5,794	3,863
PAIMOL P.7 SCHOOL	Mutto	Sector Conditional Grant (Non-Wage)	9,642	6,428
WIPOLO SOLOTI P.S	Mutto	Sector Conditional Grant (Non-Wage)	8,829	5,886
<b>Programme : Secondary Education</b>			<b>284,820</b>	<b>48,028</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>212,778</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Taa Akwang SS	Sector Conditional Grant (Wage)	212,778	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,042</b>	<b>48,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWANG S.S	Taa	Sector Conditional Grant (Non-Wage)	72,042	48,028
<b>Sector : Health</b>			<b>10,757</b>	<b>5,759</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>5,759</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>5,759</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kokil HC II	Pacabol	Sector Conditional Grant (Non-Wage)	0	779
Paimol Health Centre III	Mutto Paimol HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>LCIII : Adilang</b>			<b>1,080,688</b>	<b>149,955</b>
<b>Sector : Education</b>			<b>1,059,404</b>	<b>136,715</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>594,628</b>	<b>57,621</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>511,437</b>	<b>0</b>
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
-	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

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,711</b>	<b>51,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG KULAKA P.S	Kulaka	Sector Conditional Grant (Non-Wage)	9,425	6,283
ADILANG LALAL P.S	Lalal	Sector Conditional Grant (Non-Wage)	9,417	6,278
AJWA P.7 SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	6,011	4,008
CIGACIGA P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	8,918	5,945
KANYIPA P.S	Orina	Sector Conditional Grant (Non-Wage)	6,140	4,093
KILOKOITIO P.S	Ngekidi	Sector Conditional Grant (Non-Wage)	6,913	4,609
LACEKOTO P.S	Labwa	Sector Conditional Grant (Non-Wage)	5,424	3,616
NAM ABILI P.S	Kulaka	Sector Conditional Grant (Non-Wage)	7,050	4,700
ODOM P.S	Lapyem	Sector Conditional Grant (Non-Wage)	5,987	3,991
OKEDE P.S	Kulaka	Sector Conditional Grant (Non-Wage)	4,675	3,117
ORINA P.7 SCHOOL	Orina	Sector Conditional Grant (Non-Wage)	6,752	4,501
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>6,480</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Orina Orina PS	Sector Development Grant	6,480	6,480
<b>Programme : Secondary Education</b>			<b>464,776</b>	<b>79,094</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>155,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lalal Adilang SS	Sector Conditional Grant (Wage)	155,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,976</b>	<b>77,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADILANG SECONDARY SCHOOL	Lalal	Sector Conditional Grant (Non-Wage)	115,976	77,317
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>193,673</b>	<b>1,777</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Lalal Adilang Secondary School	Sector Development Grant	193,673	1,777
<b>Sector : Health</b>			<b>10,757</b>	<b>7,822</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>7,822</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>7,822</b>
Item : 263204 Transfers to other govt. units (Capital)				
Alop HC II	Lalal	Sector Conditional Grant (Non-Wage)	0	779
Ligi Ligi HC II	Ligiligi	Sector Conditional Grant (Non-Wage)	0	779
Orina HC II	Labwa	Sector Conditional Grant (Non-Wage)	0	1,283
Orina HC II	Lapyem	Sector Conditional Grant (Non-Wage)	0	1,283
Adilang Health Centre III	Lalal Adilang HC III	Sector Conditional Grant (Non-Wage)	10,757	4,979
<b>Sector : Water and Environment</b>			<b>10,527</b>	<b>5,418</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,527</b>	<b>5,418</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,527</b>	<b>5,418</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Community Led Total Sanitation	Lapyem	Transitional Development Grant	0	2,672
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ligiligi 10 villages	Transitional Development Grant	10,527	2,746
<b>LCIII : Lira Palwo</b>			<b>2,928,103</b>	<b>103,189</b>
<b>Sector : Education</b>			<b>2,928,103</b>	<b>96,327</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,758,123</b>	<b>49,758</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>2,677,006</b>	<b>0</b>
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

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-	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 Pecek PS	Sector Conditional Grant (Wage)	39,688	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,637</b>	<b>49,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACURU P.7 SCHOOL	Ademi	Sector Conditional Grant (Non-Wage)	7,106	4,737
AGWENG	Lutome	Sector Conditional Grant (Non-Wage)	3,548	2,365
AJALI ANYENA P.S	Lutome	Sector Conditional Grant (Non-Wage)	10,069	6,713
ALWEE P.S	Ademi	Sector Conditional Grant (Non-Wage)	7,758	5,172
BIWANG P.S	Omongo	Sector Conditional Grant (Non-Wage)	6,414	4,276
LACEK P.S	Omongo	Sector Conditional Grant (Non-Wage)	5,472	3,648
LADERE P.S	Lutome	Sector Conditional Grant (Non-Wage)	6,229	4,152
LIRA PALWO P.S	Omongo	Sector Conditional Grant (Non-Wage)	10,922	7,281
OBOLOKOME P.S	Agengo	Sector Conditional Grant (Non-Wage)	9,924	6,616
WIMUNUPECEK P.S	Lanyirinyiri	Sector Conditional Grant (Non-Wage)	7,195	4,797
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agengo Obolokme PS	Sector Development Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>169,980</b>	<b>46,569</b>

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Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>100,127</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Omongo Lira Palwo SS	Sector Conditional Grant (Wage)	100,127	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,853</b>	<b>46,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIRA PALWO S.S	Omongo	Sector Conditional Grant (Non-Wage)	69,853	46,569
<b>Sector : Health</b>			<b>0</b>	<b>6,862</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,862</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,862</b>
Item : 263204 Transfers to other govt. units (Capital)				
Acuru HC II	Ademi	Sector Conditional Grant (Non-Wage)	0	779
Lira Palwo HCIII	Agengo	Sector Conditional Grant (Non-Wage)	0	4,980
Obolokome HC II	Agengo	Sector Conditional Grant (Non-Wage)	0	803
Lanyirinyiri	Lanyirinyiri Lira Palwo	Sector Conditional Grant (Non-Wage)	0	300
<b>LCIII : Parabongo</b>			<b>427,619</b>	<b>85,758</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,000</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>12,000</b>
Item : 263370 Sector Development Grant				
Mech. RRM on Kalala - Kaket Rd.	Pabala Kabala - Kaket Rd.	Other Transfers from Central Government	0	12,000
<b>Sector : Education</b>			<b>417,093</b>	<b>33,349</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>417,093</b>	<b>33,349</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>367,070</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pabala Aywee Garagara PS	Sector Conditional Grant (Wage)	46,379	0

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-	Pabala Kabala Aleda PS	Sector Conditional Grant (Wage)	,,,,,,	50,904	0
-	Pabala Kabala PS	Sector Conditional Grant (Wage)	,,,,,,	37,006	0
-	Parumu Karumu PS	Sector Conditional Grant (Wage)	,,,,,,	51,848	0
-	Pabala Ladigo PS	Sector Conditional Grant (Wage)	,,,,,,	38,701	0
-	Pacer Pacer PS	Sector Conditional Grant (Wage)	,,,,,,	53,851	0
-	Parumu Pakor Dungu	Sector Conditional Grant (Wage)	,,,,,,	43,662	0
-	Parumu Pakor PS	Sector Conditional Grant (Wage)	,,,,,,	44,720	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>50,023</b>	<b>33,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AYWEE GARA-GARA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)		5,842	3,895
KABALA ALEDA P.S	Pabala	Sector Conditional Grant (Non-Wage)		6,728	4,485
KABALA P.7 SCHOOL	Pabala	Sector Conditional Grant (Non-Wage)		6,680	4,453
KARUMU P.7 SCHOOL	Parumu	Sector Conditional Grant (Non-Wage)		5,923	3,949
LADIGO P.S	Pabala	Sector Conditional Grant (Non-Wage)		5,883	3,922
PACER P.S	Pacer	Sector Conditional Grant (Non-Wage)		8,571	5,714
PAKOR DUNGO P.S	Parumu	Sector Conditional Grant (Non-Wage)		4,755	3,170
PAKOR P.S	Parumu	Sector Conditional Grant (Non-Wage)		5,641	3,761
<b>Sector : Health</b>				<b>0</b>	<b>34,991</b>
<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>34,991</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>34,991</b>
Item : 242003 Other					
PACER HEALTH CENTRE	Pacer Parabongo	External Financing		0	32,653
Item : 263204 Transfers to other govt. units (Capital)					
Kabala HC II	Pabala	Sector Conditional Grant (Non-Wage)		0	779
Pacer HC II	Pacer	Sector Conditional Grant (Non-Wage)		0	779



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Pakor HC II	Pakor	Sector Conditional Grant (Non-Wage)	0	779
<b>Sector : Water and Environment</b>			<b>10,526</b>	<b>5,418</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,526</b>	<b>5,418</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,526</b>	<b>5,418</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Pacer 10 villages	Transitional Development Grant	10,526	2,746
Community Led Total Sanitation (ODF verification)	Pacer Parabongo Sub County	Transitional Development Grant	0	2,672
<b>LCIII : Agago TC</b>			<b>5,022,242</b>	<b>1,311,329</b>
<b>Sector : Agriculture</b>			<b>200,090</b>	<b>245,983</b>
<b>Programme : District Production Services</b>			<b>200,090</b>	<b>245,983</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>126,985</b>	<b>245,983</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Agago Central Agago TC	Sector Development Grant	126,985	245,983
<b>Output : Non Standard Service Delivery Capital</b>			<b>73,105</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>771,429</b>	<b>457,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>771,429</b>	<b>457,254</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>771,429</b>	<b>457,254</b>
Item : 263370 Sector Development Grant				
Routine Manual Maintenance	Agago Central	Other Transfers from Central Government	0	0
Agago Mechanized roads	Agago Central 37 km in specific locations	Other Transfers from Central Government	306,658	59,439

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Transfer of URF to Agago TC	Agago Central Agago Town Council	Other Transfers from Central Government	0	45,592
Administrative Cost	Agago Central District Head Quater	Other Transfers from Central Government	0	8,843
District Road Committee	Agago Central District Head Quater	Other Transfers from Central Government	0	7,240
Equipment Repair	Agago Central District Head Quater	Other Transfers from Central Government	0	36,126
Manual RRM - All roads in the District	Agago Central District Head Quater	Other Transfers from Central Government	0	42,259
Manual RRM.- Contract Salaries	Agago Central District Head Quater	Other Transfers from Central Government	0	3,040
Agago works department	Agago Central Districtwide using Manual Routine	Other Transfers from Central Government	332,100	244,111
Agago Engineering Dept	Agago Central Equipment repair,Supervision, DRC,and Env	Other Transfers from Central Government	132,671	10,603
<b>Sector : Education</b>			<b>283,913</b>	<b>75,110</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,066</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>96,066</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>113,605</b>	<b>20,982</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>82,133</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Agago Central Patongo SS	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>31,472</b>	<b>20,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO S.S	Agago Central	Sector Conditional Grant (Non-Wage)	31,472	20,982
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>74,241</b>	<b>54,128</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>74,241</b>	<b>54,128</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Agago Central Payments of retentions	Sector Development Grant	18,607	18,607
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Agago Central District Education Department	Sector Development Grant	8,000	4,000
Transport Equipment - Maintenance and Repair-1917	Agago Central District Education Department	Sector Development Grant	15,374	14,418
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Agago Central District Education Office	Sector Development Grant	9,260	0
Supply of Desks	Agago Central Payment of retention for supply of desks	Sector Development Grant	0	1,220
Item : 312213 ICT Equipment				
ICT - Cameras-726	Agago Central District education department	Sector Development Grant	4,000	3,723
ICT - Laptop (Notebook Computer) - 779	Agago Central District Education Department	Sector Development Grant	9,000	7,160
ICT - Photocopiers-819	Agago Central Education department	Sector Development Grant	10,000	5,000
<b>Sector : Health</b>			<b>3,027,472</b>	<b>129,397</b>
<b>Programme : Primary Healthcare</b>			<b>3,027,472</b>	<b>129,397</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>2,443,171</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Health Sector	Agago Central Health Sector	Sector Conditional Grant (Wage)	2,443,171	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>489,093</b>	<b>94,397</b>
Item : 242003 Other				
Immunisation Programme	Agago Central District Health Office	External Financing	180,000	0

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Neglected Tropical Disease	Agago Central District Health Office	External Financing	140,000	0
Contributions for immunisations	Agago Central Measles campagne	External Financing	120,000	60,000
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	29,417
Lukole Health Centre III	Agago Central Lukole HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,208</b>	<b>35,000</b>
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	35,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Agago Central DHO office	Sector Development Grant	9,208	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
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
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Agago Central Lukole Health Center III	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>360,239</b>	<b>13,699</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>280,239</b>	<b>10,181</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>2,107</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances	Agago Central	Sector Development Grant	0	907

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Stationary	Agago Central	Sector Development Grant	0	60
Travel Inland	Agago Central	Sector Development Grant	0	1,140
<b>Output : Borehole drilling and rehabilitation</b>			<b>280,239</b>	<b>8,074</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
General Supply of Equipment	Agago Central	Sector Development Grant	0	1,085
Travel inland	Agago Central	Sector Development Grant	0	912
Allowances	Agago Central Agago District Headquarters	Sector Development Grant	0	2,442
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
<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>3,518</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>3,518</b>
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	751
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	2,767
Item : 311101 Land				

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Real estate services - Land Titles-1518	Agago Central 2 seed secondarys schools and 4 HC IIS	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
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central District wide	External Financing	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Agago Central District wide fuel	External Financing	2,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Agago Central district headquarters meals and refreshment	External Financing	4,000	0
<b>Sector : Social Development</b>			<b>53,014</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>53,014</b>	<b>0</b>
Higher LG Services				
<b>Output : Facilitation of Community Development Workers</b>			<b>48,571</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Staff salaries	Agago Central Community Depart	District Unconditional Grant (Wage)	48,571	0

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,443</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community development operation	Agago Central district headquarter	Sector Conditional Grant (Non-Wage)	4,443	0
<b>Sector : Public Sector Management</b>			<b>302,086</b>	<b>375,316</b>
<b>Programme : District and Urban Administration</b>			<b>145,672</b>	<b>274,507</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>145,672</b>	<b>274,507</b>
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				
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				

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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
<b>Programme : Local Government Planning Services</b>			<b>156,414</b>	<b>100,809</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,414</b>	<b>100,809</b>
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	5,845
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Project sites district wide	District Discretionary Development Equalization Grant	4,000	3,846
Item : 312101 Non-Residential Buildings				
Retention for Planning Unit	Agago Central District Headquarters	District Discretionary Development Equalization Grant	0	16,200
Building Construction - Construction Expenses-213	Agago Central Payment of additional work for Planning Unit	District Discretionary Development Equalization Grant	60,000	50,483
Item : 312104 Other Structures				
Construction Services - Adverts-390	Agago Central Retention for connection of electricity	District Discretionary Development Equalization Grant	4,200	4,062
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
Furniture and Fixtures - Conference Tables-635	Agago Central Planning Unit	District Discretionary Development Equalization Grant	3,600	0



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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				
Mid Term Review facilitation	Agago Central LLGs and District Headquarters	District Discretionary Development Equalization Grant	0	4,606
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				
Statistical Abstract,Facilitation to Kampala,guidance on Participatory planning,welfare	Agago Central Agago District Planning Unit	District Discretionary Development Equalization Grant	0	10,430
Bank Charges	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	370
Facilitation for Mid term Review	Agago Central District Planning Unit	District Discretionary Development Equalization Grant	0	4,967
ICT - Assorted Computer Accessories-706	Agago Central Planning Unit	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Accountability</b>			<b>24,000</b>	<b>14,570</b>
<b>Programme : Internal Audit Services</b>			<b>24,000</b>	<b>14,570</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,000</b>	<b>14,570</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact assessment	Agago Central District headquarter	District Discretionary Development Equalization Grant	0	370
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
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agago Central Audit Department	District Discretionary Development Equalization Grant	6,400	2,500
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
Monitoring, Supervision and Appraisal of Capital Work	Agago Central District Head Quarter	District Discretionary Development Equalization Grant	0	2,500
Item : 312201 Transport Equipment				
transport Equipment	Agago Central District Head quarter	District Discretionary Development Equalization Grant	0	3,500
Transport Equipment - Security Vehicles-1927	Agago Central Internal Audit Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Office Equipment	Agago Central	District Discretionary Development Equalization Grant	0	800
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

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ICT - Laptop (Notebook Computer) - 779	Agago Central Internal Audit	District Discretionary Development Equalization Grant	4,800	0
<b>LCIII : Arum</b>			<b>560,655</b>	<b>39,364</b>
<b>Sector : Education</b>			<b>456,655</b>	<b>34,384</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>456,655</b>	<b>34,384</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>385,638</b>	<b>0</b>
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
-	Acholpii Okweny PS	Sector Conditional Grant (Wage)	64,637	0
-	Agelec Omot PS	Sector Conditional Grant (Wage)	50,541	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,577</b>	<b>34,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHOL PII LAPONO P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,633	3,755
AGELEC P.S	Agelec	Sector Conditional Grant (Non-Wage)	8,008	5,339
ARUM P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	10,946	7,298
ATENGE P.S	Acholpii	Sector Conditional Grant (Non-Wage)	5,367	3,578
AYIKA P.S	Alela	Sector Conditional Grant (Non-Wage)	5,230	3,487
KAZIKAZI P.S	Kazikazi	Sector Conditional Grant (Non-Wage)	4,723	3,149
OKWENY P.S	Acholpii	Sector Conditional Grant (Non-Wage)	6,341	4,228
OMOT P.S	Agelec	Sector Conditional Grant (Non-Wage)	5,327	3,551
Capital Purchases				

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<b>Output : Provision of furniture to primary schools</b>			<b>19,440</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>104,000</b>	<b>4,980</b>
<b>Programme : Primary Healthcare</b>			<b>104,000</b>	<b>4,980</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,980</b>
Item : 263204 Transfers to other govt. units (Capital)				
Acholpii HC III	Kazikazi	Sector Conditional Grant (Non-Wage)	0	4,980
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>104,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kazikazi Acholpii HCIII	District Discretionary Development Equalization Grant	104,000	0
<b>LCIII : Omiya Pacwa</b>			<b>327,093</b>	<b>14,263</b>
<b>Sector : Education</b>			<b>327,093</b>	<b>12,704</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>327,093</b>	<b>12,704</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>295,077</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,056</b>	<b>12,704</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LAMINGONEN P.7 SCHOOL	Laita	Sector Conditional Grant (Non-Wage)	6,205	4,136
LOMOI P.7 SCHOOL	Lomoi	Sector Conditional Grant (Non-Wage)	7,766	5,178
LONGOR P.S	Laita	Sector Conditional Grant (Non-Wage)	5,086	3,390
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>0</b>	<b>1,559</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 263204 Transfers to other govt. units (Capital)				
Laita HC II	Laita	Sector Conditional Grant (Non-Wage)	0	779
Omiya Pacwa HC II	OMIYA PACWA	Sector Conditional Grant (Non-Wage)	0	779
<b>LCIII : Patongo TC</b>			<b>434,882</b>	<b>44,539</b>
<b>Sector : Works and Transport</b>			<b>409,125</b>	<b>39,582</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>409,125</b>	<b>39,582</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>409,125</b>	<b>39,582</b>
Item : 263370 Sector Development Grant				
Work Department	Forest Administrative Cost	Sector Development , Grant	0	39,582
works partment	Forest kaguta road	Sector Development Grant	409,125	0
Work Department	Forest Retention money	Sector Development , Grant	0	39,582
<b>Sector : Education</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Akomo Patongo Primary to cater disabled persons	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Health</b>			<b>10,757</b>	<b>4,957</b>
<b>Programme : Primary Healthcare</b>			<b>10,757</b>	<b>4,957</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>4,957</b>
Item : 263204 Transfers to other govt. units (Capital)				
Patongo Health Centre III	Oporot Patongo HC III	Sector Conditional Grant (Non-Wage)	10,757	4,957
<b>LCIII : Kalongo TC</b>			<b>818,814</b>	<b>255,062</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>47,796</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>47,796</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>47,796</b>
Item : 263370 Sector Development Grant				
Transfer of URF to Kalongo TC	Town Board Kalongo Town Council	Other Transfers from Central Government	0	47,796
<b>Sector : Education</b>			<b>543,390</b>	<b>69,555</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>378,187</b>	<b>29,972</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>333,229</b>	<b>0</b>
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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,958</b>	<b>29,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO GIRLS P.S	Oret	Sector Conditional Grant (Non-Wage)	7,517	5,011

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KALONGO P.7 SCHOOL	Oret	Sector Conditional Grant (Non-Wage)	19,375	12,917
KUBWOR P.S	Kubwor	Sector Conditional Grant (Non-Wage)	4,900	3,267
NIMARO P.S	Akado	Sector Conditional Grant (Non-Wage)	5,536	3,691
ST. PETERS ANYWANG P.S	Akado	Sector Conditional Grant (Non-Wage)	7,630	5,086
<b>Programme : Secondary Education</b>			<b>165,203</b>	<b>39,582</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>105,829</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kubwor St. Chartles Lwanga College Kalongo SS	Sector Conditional Grant (Wage)	105,829	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,373</b>	<b>39,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA	Kubwor	Sector Conditional Grant (Non-Wage)	59,373	39,582
<b>Sector : Health</b>			<b>275,425</b>	<b>137,712</b>
<b>Programme : Primary Healthcare</b>			<b>275,425</b>	<b>137,712</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>275,425</b>	<b>137,712</b>
Item : 264201 Contributions to Autonomous Institutions				
Dr. Ambrosoli Hospital Kalongo and Mid wifery school	Oret Kalongo	Sector Conditional Grant (Non-Wage)	275,425	137,712
<b>LCIII : Patongo</b>			<b>828,820</b>	<b>163,779</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>39,511</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>39,511</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>39,511</b>
Item : 263370 Sector Development Grant				
Transfer of URF to Patongo TC	Kal Patongo Town Council	Other Transfers from Central Government	0	39,511
<b>Sector : Education</b>			<b>756,820</b>	<b>69,168</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>525,470</b>	<b>34,746</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>473,352</b>	<b>0</b>

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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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,119</b>	<b>34,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARUMUDWONG P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	6,132	4,088
MOO DEGE P.S	Kal	Sector Conditional Grant (Non-Wage)	3,854	2,569
OPYELO P.7 SCHOOL	Kal	Sector Conditional Grant (Non-Wage)	10,013	6,675
OYERE P.7 SCHOOL	Odongiwinoyo	Sector Conditional Grant (Non-Wage)	6,076	4,050
PATONG APANO P.S	Kal	Sector Conditional Grant (Non-Wage)	3,926	2,617
PATONGO AKWEE P.S	Kal	Sector Conditional Grant (Non-Wage)	12,267	8,178
PATONGO P.7 P.S	Kal	Sector Conditional Grant (Non-Wage)	9,851	6,568
<b>Programme : Secondary Education</b>			<b>231,350</b>	<b>34,423</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>179,716</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kal Patongo Seed Sec	Sector Conditional Grant (Wage)	179,716	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,634</b>	<b>34,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PATONGO SEED S.S	Kal	Sector Conditional Grant (Non-Wage)	51,634	34,423
<b>Sector : Public Sector Management</b>			<b>72,000</b>	<b>55,100</b>



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<b>Programme : District and Urban Administration</b>			<b>54,000</b>	<b>44,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,000</b>	<b>44,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kal Payment for Additional works at Opyelo HC	District Discretionary Development Equalization Grant	54,000	44,500
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>10,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>10,600</b>
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	10,600
<b>LCIII : Lamiyo</b>			<b>332,748</b>	<b>24,543</b>
<b>Sector : Education</b>			<b>332,748</b>	<b>22,984</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>332,748</b>	<b>22,984</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>298,272</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,476</b>	<b>22,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONE P.7 SCHOOL	Paicam	Sector Conditional Grant (Non-Wage)	7,010	4,673
ALYEK P.S	Otaka	Sector Conditional Grant (Non-Wage)	7,380	4,920
KWON-KIC P.S	Paicam	Sector Conditional Grant (Non-Wage)	9,538	6,358
LAMIYO P.S	Ojur	Sector Conditional Grant (Non-Wage)	7,839	5,226

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PAICAM AYWEE P.S	Otaka	Sector Conditional Grant (Non-Wage)	2,711	1,807
<b>Sector : Health</b>			<b>0</b>	<b>1,559</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,559</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kwonkic HC II	Paicam	Sector Conditional Grant (Non-Wage)	0	779
Lamiyo Hc II	Otaka	Sector Conditional Grant (Non-Wage)	0	779
<b>LCIII : Lukole</b>			<b>834,129</b>	<b>42,312</b>
<b>Sector : Education</b>			<b>348,372</b>	<b>36,253</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,372</b>	<b>32,899</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>292,543</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,349</b>	<b>32,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AJALI ATEDE P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,828	3,219
AJALI LAJWAR P.S	Otumpili	Sector Conditional Grant (Non-Wage)	9,900	6,600
LANGOLANGOLA P.S	Ngwero	Sector Conditional Grant (Non-Wage)	6,261	4,174
LAPIRIN P.7 SCHOOL	Ngwero	Sector Conditional Grant (Non-Wage)	8,869	5,913
LUZIRA P.7 SCHOOL	Kiteny	Sector Conditional Grant (Non-Wage)	8,040	5,360

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OLUNG P.7 SCHOOL	Olung	Sector Conditional Grant (Non-Wage)	6,720	4,480
WIDWOL P.S	Ngudi	Sector Conditional Grant (Non-Wage)	4,731	3,154
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Ngwero Lapirin PS	Sector Development Grant	6,480	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>3,354</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,354</b>
Item : 312101 Non-Residential Buildings				
Building Construction-construction Expense	Ngudi Payment of Retention	Sector Development Grant	0	1,474
Building Construction-Construction Expenses	Ngudi Payment of Retention for Installation	Sector Development Grant	0	1,880
<b>Sector : Health</b>			<b>485,757</b>	<b>6,059</b>
<b>Programme : Primary Healthcare</b>			<b>485,757</b>	<b>6,059</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,757</b>	<b>6,059</b>
Item : 263204 Transfers to other govt. units (Capital)				
Otumpili HC II	Ladere	Sector Conditional Grant (Non-Wage)	0	300
Olung HC II	Olung	Sector Conditional Grant (Non-Wage)	0	779
Lapirin Health Centre III	Ngwero Lapirin HC III	Sector Conditional Grant (Non-Wage)	10,757	4,980
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>13,000</b>	<b>0</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>31,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Ngwero Lapirin Health center III	Sector Development Grant	31,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ngwero Lapirin Health center III	Sector Development Grant	116,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ngwero Lapirin Health Center III	Sector Development Grant	240,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>75,000</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>208,296</b>	<b>34,653</b>
<b>Sector : Education</b>			<b>208,296</b>	<b>34,653</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>51,979</b>	<b>34,653</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,979</b>	<b>34,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAROTIBA P.7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,003	4,002
GOTATONGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,794	3,863
LABIMA PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,873	4,582
NGORA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,002	4,668
OGOLE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	4,276
OGWANG-KAMOLO PARENT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,512	3,675
OMIYA PACWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,968	5,312
OTINGOWIYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	4,276
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>

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Lower Local Services			
<b>Output : Skills Development Services</b>			<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
KALONGO TECH INST.	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317
			0